
VOTE: 919 Pallisa District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 919 Pallisa 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.



BYEKWASO FREDRICK

(Accounting Officer)

Signed on Date: 17-03-2025

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	903,055	1,133,103	137,004	15%
Discretionary Government Transfers	6,877,332	6,877,332	1,808,445	26%
Conditional Government Transfers	40,921,708	43,505,911	11,418,823	28%
Other Government Transfers	494,784	494,784	35,000	7%
External Financing	668,469	668,469	0	0%
Total Revenues shares	49,865,348	52,679,599	13,399,271	27%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,102,810	2,663,823	369,115	18%
Tourism Development	20,795	20,795	3,238	16%
Natural Resources, Environment, Climate Change, Land And Water Management	1,704,069	1,704,069	151,543	9%
Private Sector Development	111,507	111,507	27,675	25%
Integrated Transport Infrastructure And Services	2,164,205	1,777,938	154,211	7%
Digital Transformation	198,051	198,051	22,500	11%
Human Capital Development	29,324,326	31,407,576	6,634,656	23%
Public Sector Transformation	10,709,129	10,723,129	2,492,882	23%
Community Mobilization And Mindset Change	261,810	261,810	58,533	22%
Governance And Security	1,902,910	2,425,677	489,745	26%
Development Plan Implementation	1,365,736	1,385,223	125,927	9%
Grand Total	49,865,348	52,679,599	10,530,023	21%
Wage	26,093,128	27,549,450	6,024,651	23%
Non-Wage Recurrent	18,421,044	18,651,092	4,238,180	23%
Domestic Devt	4,682,708	5,810,589	267,191	6%
External Financing	668,469	668,469	0	0%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The District planned to realize a total of shs.51,223,277 for financial Year 2024-2025. By close of Quarter one the cumulative receipts amounted to shs.13,399,271 reflecting 27% performance. Out of which Locally Raised Revenue was 15%, Discretionary Government transfers was 26%, Conditional Government Transfers was 28%, OGT was 7% while External Financing was 0%.

During the Quarter the District expended a tune of shs.10,530,023 (21%), of which wage consumed 23%, Non-wage recurrent 23%, Domestic Development was 6% and External Financing was 0%.

Agro-industrialization had 18%, Tourism 16%, Natural Resource 9%, Private sector Development 25%, integrated transport was 7%, Digital transformation 11%, Human Capital 23%, Public sector transformation was 23%, Community mobilization and mind set change 22%, Governance and security 26% and Development Plan implementation 9%.

VOTE: 919 Pallisa District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	903,055	1,133,103	137,004	15%
Advertisements/Bill Boards	2,907	2,907	0	0%
Business licenses	210,560	210,560	24,508	12%
Land Fees	79,634	79,634	0	0%
Local Hotel Tax	5,398	5,398	68	1%
Local Services Tax-Payable By Individuals	135,000	135,000	4,715	3%
Market /Gate Charges	241,056	241,056	0	0%
Other fees e.g. street parking fees	159,719	159,719	107,713	67%
Rent & Rates - Non-Produced Assets – from private entities	8,780	8,780	0	0%
Sale of Agricultural products and services- From Government Units	60,000	60,000	0	0%
Discretionary Government Transfers	6,877,332	6,877,332	1,808,445	26%
District Discretionary Equalisation Development Grant	1,010,392	1,010,392	336,797	33%
District Unconditional Grant Non-Wage	1,125,369	1,125,369	281,342	25%
District Unconditional Grant Wage	4,505,076	4,505,076	1,126,269	25%
Urban Discretionary Equalisation Development Grant	58,946	58,946	19,649	33%
Urban Unconditional Non-Wage	177,549	177,549	44,387	25%
Conditional Government Transfers	40,921,708	43,505,911	11,418,823	28%
Programme Conditional Grant - Non Wage Recurrent	15,720,286	15,720,286	4,817,353	31%
Programme Conditional Grant - Development	3,298,555	4,426,436	1,099,518	33%
Programme Conditional Grant - Wage Recurrent	21,588,052	23,044,374	5,397,013	25%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	494,784	494,784	35,000	7%
Micro Projects under Karamoja Development Programme	4,200	4,200	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	33,000	33,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	357,456	357,456	35,000	10%
Uganda Women Entrepreneurship Program(UWEP)	10,128	10,128	0	0%
External Financing	668,469	668,469	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	668,469	668,469	0	0%
Total Revenues Shares	49,865,348	52,679,599	13,399,271	27%

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Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The District planned to realize shs 42,049,589 of Conditional Grants however during the Quarter the District received shs 11,418,823 giving 28% performance. The deviation in planned performance was due to was due to over release of 33% of Development Grants.

The District planned to realize shs 6,877,332 of Discretionary Grants however during the Quarter the District received shs 1,808,445 giving 26% performance. The deviation in planned performance was due to was due to over release of DDEG Grant.

Cumulative Performance for Other Government Transfers

The District planned to realize shs 494,784 of Other Government Grants however during the Quarter the District received shs 35,000 giving 7% performance. The deviation in planned performance was due to was due to non-release of Micro projects,NOSP,PLE and UWEP during the Quarter.

Cumulative Performance for External Financing

The District planned to realize shs 668,469 of External Financing however during the Quarter the District received Nil remittance giving 0% performance.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	12,328,854	0	2,793,625	23%	2,793,625
Sub-Total	12,328,854	0	2,793,625	23%	2,793,625
Department: Finance					
10 Financial Management and Accountability (LG)	354,779	0	77,467	22%	77,467
Sub-Total	354,779	0	77,467	22%	77,467
Department: Statutory bodies					
10 Legislation and Oversight	886,615	0	173,758	20%	173,758
Sub-Total	886,615	0	173,758	20%	173,758
Department: Production and Marketing					
10 Agricultural Extension	2,063,432	0	360,020	17%	360,020
20 Agricultural Production	234,428	0	31,594	13%	31,594
Sub-Total	2,297,860	0	391,615	17%	391,615
Department: Health					
10 Primary HealthCare	10,252,089	0	2,272,635	22%	2,272,635
20 Hospital Services	795,130	0	198,782	25%	198,782
Sub-Total	11,047,219	0	2,471,418	22%	2,471,418
Department: Education					
10 Pre-Primary and Primary Education	10,287,320	0	2,383,798	23%	2,383,798
20 Secondary Education	6,648,078	0	1,433,957	22%	1,433,957
30 Skills Development	993,967	0	257,256	26%	257,256
40 Education&Sports Management and Inspection	342,742	0	87,397	25%	87,397
50 Special Needs Education	5,000	0	830	17%	830
Sub-Total	18,277,106	0	4,163,238	23%	4,163,238
Department: Roads and Engineering					
10 Community Access Roads	1,780,938	0	154,211	9%	154,211
Sub-Total	1,780,938	0	154,211	9%	154,211

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,197,751	0	52,721	4%	52,721
Sub-Total	1,197,751	0	52,721	4%	52,721
Department: Natural Resources					
10 Natural Resources Management	488,288	0	98,822	20%	98,822
Sub-Total	488,288	0	98,822	20%	98,822
Department: Community Based Services					
10 Community Mobilisation	261,810	0	58,533	22%	58,533
Sub-Total	261,810	0	58,533	22%	58,533
Department: Planning					
10 Planning and Statistics	728,988	0	48,459	7%	48,459
Sub-Total	728,988	0	48,459	7%	48,459
Department: Internal Audit					
10 Compliance	82,836	0	15,243	18%	15,243
Sub-Total	82,836	0	15,243	18%	15,243
Department: Trade, Industry and Local Development					
10 Commercial Services	132,303	0	30,913	23%	30,913
Sub-Total	132,303	0	30,913	23%	30,913
Grand Total	49,865,348	0	10,530,023	21%	10,530,023

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,620,290	11,741,790	3,281,994	28%	3,281,994
District Unconditional Grant Non-Wage	112,679	112,679	28,170	25%	28,170
District Unconditional Grant Wage	2,752,502	2,752,502	688,125	25%	688,125
Locally Raised Revenues	192,771	206,771	2,000	1%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	911,161	1,018,661	148,519	16%	148,519
Programme Conditional Grant - Non Wage Recurrent	7,651,176	7,651,176	2,415,180	32%	2,415,180
Development Revenues	708,564	708,564	233,213	33%	233,213
Multi-Sectoral Transfers to LLGs_Gou	408,564	408,564	133,213	33%	133,213
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Total Revenues Shares	12,328,854	12,450,354	3,515,208	29%	3,515,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,752,502	2,752,502	293,020	11%	293,020
Non Wage	8,867,788	8,989,288	2,364,417	27%	2,364,417
Development Expenditure					
Domestic Development	708,564	708,564	136,188	19%	136,188
External Financing	0	0	0	0%	0
Total Expenditure	12,328,854	12,450,354	2,793,625	23%	2,793,625
C: Unspent Balances					
Recurrent Balances			624,557		
Wage			395,106		
Non Wage			229,452		
Development Balances			97,025		
Domestic Development			97,025		
External Financing			0		
Total Unspent			721,583		

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa District**Quarter 1****SECTION B : Summary by Department**

The Department has an approved Budget of shs.12,450,354 ,during the Quarter the department realized shs.3,546,791 giving 28% performance during the Quarter.

The Department spent shs.2,793 625 of which ,wage was 293,020 (14%),Non-wage 2,364,417 (84%) and Development of 136,188 (2%) leaving unspent balance of shs.753,165 of which ,wage 395,106,non-wage 258,060 and Development of 100,000.

Reasons for unspent balances on the bank account

The unspent Development of shs.100,000 is for construction of new administration block of procurement process is on-going.

The unspent wage is for staff whose verification by OAG is not completed

The Unspent non-wage is for payment of gratuity for retirees who files are still being processed.

Highlights of physical performance by end of the quarter

2 Seed secondary schools monitored (Akadot and Kaukura).

3 court cases handled.

15 Micro Scale Irrigation beneficiaries monitored.

Payroll printed and displayed.

Performance Contract for Financial Year 2024/2025 submitted.

21 Lower Local Governments monitored.

Official travels facilitated.

Staff salaries processed and paid.

Pension processed and paid.

Office stationery procured.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	354,779	374,266	78,455	22%	78,455
District Unconditional Grant Non-Wage	109,000	109,000	27,250	25%	27,250
District Unconditional Grant Wage	190,818	190,818	47,705	25%	47,705
Locally Raised Revenues	54,961	74,448	3,500	6%	3,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	354,779	374,266	78,455	22%	78,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,818	190,818	47,617	25%	47,617
Non Wage	163,961	183,448	29,850	18%	29,850
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,779	374,266	77,467	22%	77,467
C: Unspent Balances					
Recurrent Balances			987		
Wage			87		
Non Wage			900		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			987		

Summary of Department Revenues and Expenditure by Source

The Department has a total Budget of shs.374,266. During the Quarter the Department received shs.78,455 giving 22% performance .Out of the total revenue received ,wage was 25%,Local Revenue was 6% and Unconditional Non-wage grant was 25%.

During the Quarter, the Department spent shs.77,467 which translates into 22% performance . Wage consumed 25% while Non-wage recurrent activities consumed 18% leaving shs 987 as unspent.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs.987 of which wage is shs.87 and non-wage shs.900 for Department operations in the next Quarter.

Highlights of physical performance by end of the quarter

Fuel for Department operations procured

Official travels facilitated

Draft accounts for 2023/2024 prepared and submitted.

Salaries processed and paid.

Department staff supervised.

Revenue enumeration ,assessment and collection conducted.

Lower Local Governments mentored.

Service providers for markets procured.

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	841,364	870,364	203,541	24%	203,541
District Unconditional Grant Non-Wage	484,664	484,665	121,166	25%	121,166
District Unconditional Grant Wage	245,699	245,699	61,425	25%	61,425
Locally Raised Revenues	111,000	140,000	20,950	19%	20,950
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	886,615	915,615	218,625	25%	218,625

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	245,699	245,699	61,349	25%	61,349
Non Wage	595,665	624,665	97,326	16%	97,326
Development Expenditure					
Domestic Development	45,252	45,252	15,084	33%	15,084
External Financing	0	0	0	0%	0
Total Expenditure	886,615	915,615	173,758	20%	173,758

C: Unspent Balances

Recurrent Balances			44,866	
Wage			76	
Non Wage			44,790	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			44,866	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department has an annual budget of shs.915,615 however during the Quarter the Department received shs.218,615 representing 25% Quarterly performance.

During the Quarter, the department spent shs.173,758 of which shs.61,349 was on wage ,shs.97326 was on non-wage and shs.15,084 on Development leaving shs.44,866 unspent on the account.

Reasons for unspent balances on the bank account

The unspent balance on account is for Ex-gratia for Local Leaders which will be paid by close of Financial year.

Highlights of physical performance by end of the quarter

01 DSC meeting organized and conducted
Official travel facilitated
Staff salaries processed and paid
Office stationery procured
Allowances for DSC paid
01 council sitting and committees facilitated
01 District Land Board meeting held
34 land applications discussed
Quarter report prepared and submitted to MoLHUD
2 Area land committee meetings organised and held.
Contracts committee meeting organized and conducted.
Procurement publication done.
Stationery for procurement office secured.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,681,509	1,890,596	392,877	23%	392,877
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	60,000	120,061	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	440,970	440,970	110,243	25%	110,243
Programme Conditional Grant - Wage Recurrent	1,130,539	1,279,565	282,635	25%	282,635
Development Revenues	616,351	968,278	205,450	33%	205,450
Programme Conditional Grant - Development	616,351	968,278	205,450	33%	205,450
Total Revenues Shares	2,297,860	2,858,874	598,328	26%	598,328

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,130,539	1,279,565	277,855	25%	277,855
Non Wage	550,970	611,031	77,806	14%	77,806
Development Expenditure					
Domestic Development	616,351	968,278	35,954	6%	35,954
External Financing	0	0	0	0%	0
Total Expenditure	2,297,860	2,858,874	391,615	17%	391,615

C: Unspent Balances

Recurrent Balances			37,217	
Wage			4,780	
Non Wage			32,437	
Development Balances			169,496	
Domestic Development			169,496	
External Financing			0	
Total Unspent			206,713	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The departments Annual budget is 2,709,849,000.

During the Quarter, the Department received 598,328,000 accounting for 26% of the Annual budget.

During the Quarter, the department spent 391,615,000 out of which 277,615,000 was wage which is 25% of the total expenditure, 77,806,000 was non wage (14%) and 35,954,000 was development(6%).

During the Quarter, 206,713,000 was unspent out of which 169,496,000 was development, 32,437,000 was recurrent and 4,780,000 was wage.

Reasons for unspent balances on the bank account

The PDM funds meant to facilitate parish chiefs was unspent because staff list was being updated due to new recruitment

The development fund was not spent due to delays in the procurement process

Highlights of physical performance by end of the quarter

Salaries of 37 staff paid

Monitoring and supervision of Agricultural activities conducted in all the 21 sub counties

Demonstration on coffee and Hass avocado established each on one acre.

90 PDM SACCOs trained on enterprise selection

90 SACCOs trained on yield enhancing technologies such as Agronomy, Good Animal Husbandry and fisheries management

Crop pest and disease surveillance conducted

Tsetse fly surveillance conducted

Fisheries standards enforced

Technical supervision of Sub County Extension staff conducted in all Sub counties conducted

Annual workplan and Quarterly reports submitted to MAAIF

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,177,594	10,177,594	2,544,399	25%	2,544,399
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,780,782	1,780,782	445,196	25%	445,196
Programme Conditional Grant - Wage Recurrent	8,396,812	8,396,812	2,099,203	25%	2,099,203
Development Revenues	869,625	869,625	67,052	8%	67,052
External Financing	668,469	668,469	0	0%	0
Programme Conditional Grant - Development	201,156	201,156	67,052	33%	67,052
Total Revenues Shares	11,047,219	11,047,219	2,611,451	24%	2,611,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,396,812	8,396,812	2,024,731	24%	2,024,731
Non Wage	1,780,782	1,780,782	441,356	25%	441,356
Development Expenditure					
Domestic Development	201,156	201,156	5,330	3%	5,330
External Financing	668,469	668,469	0	0%	0
Total Expenditure	11,047,219	11,047,219	2,471,418	22%	2,471,418
C: Unspent Balances					
Recurrent Balances			78,311		
Wage			74,472		
Non Wage			3,839		
Development Balances			61,722		
Domestic Development			61,722		
External Financing			0		
Total Unspent			140,033		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department has an annual Budget of shs.11,047,219 and during the Quarter the department received shs.2,611,451 giving 24% performance against annual budget.

The Department incurred a total expenditure of shs.2,471,418 of which wage was shs.2,024,731, non-wage was shs.441,356 and development of shs.5,330 leaving unspent balance of shs 140,033 on account. Of the un-spent, wage is shs. 74,472, non-wage shs.3,839 and development of shs.61,722

Reasons for unspent balances on the bank account

The unspent wage balance of shs.74,472 was for staff yet to be on the payroll on replacement basis.

The unspent non-wage balance of shs.3,839 is for recurrent activities to be implemented in the next Quarter.

The unspent Development balance is for construction works which were not yet commenced by close of the quarter.

Highlights of physical performance by end of the quarter

In the quarter of July-March 2024, the district had OPD attendance of 65388 attendees. The district also registered 2616 institutional deliveries, 4419 Antenatal attendances, 4173 and 4376 children immunized with DPT1 under one and measles respectively Measles Rubella.

Also 498 VHTs were oriented on HIV, TB, Malaria and family health related services.

425 health workers were paid salary

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,808,188	18,115,485	4,575,693	27%	4,575,693
District Unconditional Grant Wage	83,742	83,742	20,936	25%	20,936
Locally Raised Revenues	12,000	12,000	0	0%	0
Other Transfers from Central Government	33,000	33,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,618,746	4,618,746	1,539,582	33%	1,539,582
Programme Conditional Grant - Wage Recurrent	12,060,700	13,367,996	3,015,175	25%	3,015,175
Development Revenues	1,468,918	2,244,872	489,639	33%	489,639
Programme Conditional Grant - Development	1,468,918	2,244,872	489,639	33%	489,639
Total Revenues Shares	18,277,106	20,360,357	5,065,332	28%	5,065,332

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,144,442	13,451,739	3,020,481	25%	3,020,481
Non Wage	4,663,746	4,663,746	1,103,858	24%	1,103,858
Development Expenditure					
Domestic Development	1,468,918	2,244,872	38,899	3%	38,899
External Financing	0	0	0	0%	0
Total Expenditure	18,277,106	20,360,357	4,163,238	23%	4,163,238

C: Unspent Balances

Recurrent Balances			451,353	
Wage			15,630	
Non Wage			435,724	
Development Balances			450,740	
Domestic Development			450,740	
External Financing			0	
Total Unspent			902,094	

VOTE: 919 Pallisa District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department has an annual budget of shs.19,053,060 however during the quarter the Department received shs.5,065,332 giving 28% performance. During the quarter the department spent shs.4,163,238 of which wage shs.3,020,481, non-wage shs.1,103,858 and Development shs.38,899 leaving unspent balance of shs.902,094

Reasons for unspent balances on the bank account

The unspent balance of shs.902,094 of which, wage balance is for newly recruited teachers on replacement but not yet on payroll the nonwage and development balance is for construction works whose procurement process is still on going

Highlights of physical performance by end of the quarter

Staff meetings conducted

Monitoring and supervision done

Site meetings for UGITF construction projects done and the construction process started for Kukura and Obutet Seed Secondary Schools

Assessment of learners conducted

PLE guidelines disseminated to all head teachers

All teachers' salaries processed and paid, for primary, secondary and tertiary

Capitation grants processed and paid for all government aided primary, secondary and tertiary institutions

Recruitment and placement of teachers on replacement basis conducted

District Quota Approved

Office assets and equipment maintained

Four teachers recruited and posted on replacement basis

Capacity building of staff carried out in various aspects; assessment, financial management, school performance and assessment

SNE activities monitored and data collected

Grievances received and redressed and guidance and counselling activities monitored

Staff salaries processed and paid

VOTE: 919 Pallisa District

Quarter 1

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	1,780,938	1,780,938	380,871	21%	380,871
District Unconditional Grant Wage	383,482	383,482	95,871	25%	95,871
Other Transfers from Central Government	397,456	397,456	35,000	9%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,780,938	1,780,938	380,871	21%	380,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	383,482	383,482	94,699	25%	94,699
Non Wage	1,397,456	1,397,456	59,512	4%	59,512
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,780,938	1,780,938	154,211	9%	154,211
C: Unspent Balances					
Recurrent Balances			226,660		
Wage			1,172		
Non Wage			225,488		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			226,660		

Summary of Department Revenues and Expenditure by Source

The Department has an annual Budget of shs.1,780,938 and during the Quarter the Department received shs.380,871 giving 21% performance during the Quarter.

The Department incurred a total expenditure of shs.154,211 of which wage was shs.94,699 and non-wage of shs.59,512 leaving shs.226,660 as unspent.

VOTE: 919 Pallisa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 226,660, on account is for road works to be implemented in the next Quarter.

Highlights of physical performance by end of the quarter

Manual road maintenance of 42kms done.

Office operations facilitated.

Field pickup serviced and repaired.

Road equipment repaired and service.

Tyres for wheel loader and grader procured

URF transferred to Pallisa Town-council

Staff salaries processed and paid.

VOTE: 919 Pallisa District

Quarter 1

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	177,284	177,284	44,321	25%	44,321
District Unconditional Grant Wage	87,169	87,169	21,792	25%	21,792
Programme Conditional Grant - Non Wage Recurrent	90,114	90,114	22,529	25%	22,529
Development Revenues	1,020,467	1,020,467	340,156	33%	340,156
Programme Conditional Grant - Development	1,005,652	1,005,652	335,217	33%	335,217
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,197,751	1,197,751	384,477	32%	384,477

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	87,169	87,169	21,509	25%	21,509
Non Wage	90,114	90,114	19,635	22%	19,635

Development Expenditure

Domestic Development	1,020,467	1,020,467	11,577	1%	11,577
External Financing	0	0	0	0%	0
Total Expenditure	1,197,751	1,197,751	52,721	4%	52,721

C: Unspent Balances*Recurrent Balances*

			3,177		
Wage			284		
Non Wage			2,894		

Development Balances

			328,578		
Domestic Development			328,578		
External Financing			0		
Total Unspent			331,756		

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa District

Quarter 1

SECTION B : Summary by Department

The department has an annual budget of shs 1,197,751 and during the quarter, the sector realized shs 384,477 which re 32%. From the release shs 340,156 was development, wage was shs 21,792 and non wage shs 22,529. during the quarter, the department spent shs 52,721 of which wage was 21,509, non wage was 19,635 and development of 11,577 leaving unspent of shilling 331,756 the unspent balance was majorly for development.

Reasons for unspent balances on the bank account

Delay in procurement process and securing service providers

Highlights of physical performance by end of the quarter

1 district water and sanitation coordination meeting held, 15 water user committees Sensitized, Established and Trained, one Radio sport run on water source protection and sanitation , 5 staff salaries paid, 1 Quarterly report submitted, office vehicle and motorcycle serviced and repaired, Environmental and social screening for 15 boreholes, 3 Villages triggered and and follow up of the triggered villages

VOTE: 919 Pallisa District

Quarter 1

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	473,318	473,318	115,830	24%	115,830
District Unconditional Grant Wage	413,714	413,714	103,429	25%	103,429
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,604	49,604	12,401	25%	12,401
Development Revenues	14,970	14,970	4,990	33%	4,990
District Discretionary Equalisation Development Grant	14,970	14,970	4,990	33%	4,990
Total Revenues Shares	488,288	488,288	120,820	25%	120,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	413,714	413,714	97,992	24%	97,992
Non Wage	59,604	59,604	830	1%	830
Development Expenditure					
Domestic Development	14,970	14,970	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	488,288	488,288	98,822	20%	98,822
C: Unspent Balances					
Recurrent Balances			17,007		
Wage			5,436		
Non Wage			11,571		
Development Balances			4,990		
Domestic Development			4,990		
External Financing			0		
Total Unspent			21,997		

Summary of Department Revenues and Expenditure by Source

Dep't has annual budget 488,288 and during Q1 Shs 120,821 was received (25%) of which wage was 103,429. non wage was 12,401 and DDEG was 4,990. the Q1 expenditure was 98,822 pf which wage was 97,992 and non wage 830 leaving unspent of shs. 21,997 on the account.

Reasons for unspent balances on the bank account

VOTE: 919 Pallisa District

Quarter 1

SECTION B : Summary by Department

procurement process on going.

The unspent of shs. 5,436 of wage is meant for the newly recruited Asst. Forest Officer and the remaining balance is for procurement of seedlings

Highlights of physical performance by end of the quarter

staff salaries paid

assorted stationery procured

VOTE: 919 Pallisa District

Quarter 1

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	261,810	261,810	59,621	23%	59,621
District Unconditional Grant Wage	169,357	169,357	42,339	25%	42,339
Locally Raised Revenues	9,000	9,000	0	0%	0
Other Transfers from Central Government	14,328	14,328	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,125	69,125	17,281	25%	17,281
Development Revenues	0	0	0	0%	0
Total Revenues Shares	261,810	261,810	59,621	23%	59,621
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,357	169,357	42,225	25%	42,225
Non Wage	92,453	92,453	16,308	18%	16,308
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	261,810	261,810	58,533	22%	58,533
C: Unspent Balances					
Recurrent Balances			1,088		
Wage			114		
Non Wage			973		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,088		

Summary of Department Revenues and Expenditure by Source

The department had a projected budget of Uganda shillings 261,810 and during the quarter the department received Uganda shillings 59,621,000 giving a percentage performance of 23%. During the quarter, the department spent 58,533,000 of which wage was 42,225,000(72%), and non wage 16,308,000 (28%) leaving un spent balance of 1,088,000.

VOTE: 919 Pallisa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had un spent balance of 1,088,000. of which wage was 114,0000 and non wage 973,000 which will be utilized in the next quarter

Highlights of physical performance by end of the quarter

Salaries and wages processed for 25 staff in the Department.

Maintenance of transport equipment for the Department done.

Submission of reports to MGLSD

Backstop Technical support supervision to CDOs in the Lower Local Governments Backstop Technical support supervision to CDOs in the Lower Local Governments Work place/institutions inspections done

Social Welfare cases registered, handled, referred and followed up

Quarterly District Older Persons Council meeting organized and conducted.

Funding of PWDs group done.

Field appraisal of Special grant group applicant for funding organized and conducted

Mentoring of Community Development Officers in Mainstreaming Gender into the Sub-county Development Plan and Budget conducted.

Purchase of materials for FAL learners

District Quarterly Women Council Executive Meeting conducted.

District Quarterly Youth Council Executive Meeting conducted.

Monitoring of funded YLP Projects conducted.

UWEP/YLP Files generated for funding.

VOTE: 919 Pallisa District

Quarter 1

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					
<i>Recurrent Revenues</i>	138,435	138,435	27,984	20%	27,984
District Unconditional Grant Non-Wage	61,473	61,473	15,368	25%	15,368
District Unconditional Grant Wage	50,462	50,462	12,616	25%	12,616
Locally Raised Revenues	26,500	26,500	0	0%	0
<i>Development Revenues</i>	590,552	590,552	196,851	33%	196,851
District Discretionary Equalisation Development Grant	590,552	590,552	196,851	33%	196,851
Total Revenues Shares	728,988	728,988	224,835	31%	224,835

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	50,462	50,462	12,509	25%	12,509
Non Wage	87,973	87,973	13,950	16%	13,950

Development Expenditure

Domestic Development	590,552	590,552	22,000	4%	22,000
External Financing	0	0	0	0%	0
Total Expenditure	728,988	728,988	48,459	7%	48,459

C: Unspent Balances*Recurrent Balances*

Wage			1,525		
Non Wage			106		
			1,418		

Development Balances

Domestic Development			174,851		
External Financing			0		
Total Unspent			176,375		

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa District

Quarter 1

SECTION B : Summary by Department

The department had a projected Budget of Uganda shillings 728,988 and during the Quarter shillings 224,835 was released reflecting a 30% performance during the Quarter .

During the Quarter, Shillings 48,459 was spent of which shs 12,509(25%), was wage, shs 13,950(28%) was non wage, and shs 22,000(47%) was Development . At the close of the Quarter, Uganda shillings 176,375 remained un utilized on Account at the close of the Quarter

Reasons for unspent balances on the bank account

The un spent balances by close of the Quarter is 176,375, and these funds are for funding Development projects for construction of structures and the procurement process is still under way.

Highlights of physical performance by end of the quarter

7 Staff salaries paid at the District Headquarters

Bills of Quantities for 8 Projects produced

Social safeguards and Environment Screening conducted for 8 Projects

Assessment of Lower Local Governments conducted.

PBS quarter four report prepared and submitted.

VOTE: 919 Pallisa District

Quarter 1

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					
<i>Recurrent Revenues</i>	82,836	82,836	16,459	20%	16,459
District Unconditional Grant Non-Wage	33,762	33,762	8,441	25%	8,441
District Unconditional Grant Wage	32,074	32,074	8,018	25%	8,018
Locally Raised Revenues	17,000	17,000	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	82,836	82,836	16,459	20%	16,459
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	32,074	32,074	6,803	21%	6,803
Non Wage	50,762	50,762	8,440	17%	8,440
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,836	82,836	15,243	18%	15,243
C: Unspent Balances					
<i>Recurrent Balances</i>			1,216		
Wage			1,216		
Non Wage			1		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,216		

Summary of Department Revenues and Expenditure by Source

The Department has an annual Budget of shs.82,836 and during the Quarter the Department received shs.16,459 giving 20% performance during the Quarter. This constituted shs.8018 as wage and shs.8,441 as non-wage.

The Department incurred a total expenditure of shs.15,243 of which wage was shs.6,803 and non-wage of shs.8,440 leaving shs.1,216 as unspent.

Reasons for unspent balances on the bank account

VOTE: 919 Pallisa District

Quarter 1

SECTION B : Summary by Department

The unspent balance is for non-wage recurrent activities to be implemented in the next Quarter.

Highlights of physical performance by end of the quarter

10 sub-counties and 2 Town-councils audit done.

48 primary schools audited

6 secondary schools audited.

7 Departments audited.

1 special audit done on Omuroka primary school.

Quarter one report prepared and submitted to Internal Auditor General Office.

VOTE: 919 Pallisa District

Quarter 1

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					
<i>Recurrent Revenues</i>	115,825	115,825	28,956	25%	28,956
District Unconditional Grant Wage	96,056	96,056	24,014	25%	24,014
Programme Conditional Grant - Non Wage Recurrent	19,769	19,769	4,942	25%	4,942
<i>Development Revenues</i>	16,477	16,477	5,492	33%	5,492
District Discretionary Equalisation Development Grant	10,000	10,000	3,333	33%	3,333
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	132,303	132,303	34,449	26%	34,449
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	96,056	96,056	23,862	25%	23,862
Non Wage	19,769	19,769	4,892	25%	4,892
<i>Development Expenditure</i>					
Domestic Development	16,477	16,477	2,159	13%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	132,303	132,303	30,913	23%	30,913
C: Unspent Balances					
<i>Recurrent Balances</i>			203		
Wage			152		
Non Wage			51		
<i>Development Balances</i>			3,333		
Domestic Development			3,333		
External Financing			0		
Total Unspent			3,536		

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa District

Quarter 1

SECTION B : Summary by Department

the department has an annual budget of 132,303, however during the quarter the department received shs 34,449 giving 26% performance against the annual.

the depart incurred total expenditure of shs 30,913 of which wage was shs 23,862, non wage shs 4,892 and development shs 2,159 leaving unspent balance of shs 3,536.

Reasons for unspent balances on the bank account

the unspent balance of shs 3,536 is for tourism development activities which are planned for the next quarter.

Highlights of physical performance by end of the quarter

monitoring and supervision of 36 cooperatives conducted.

15 producers of local goods profiled

data of agro processors profiled and value additions collected.

District tourism map completed.

promotional video clip for tourism potential sites produced

office operation

VOTE: 919 Pallisa District

Quarter 1

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	112,492	0
312121 Non-Residential Buildings - Acquisition	59,332	0
312131 Roads and Bridges - Acquisition	214,443	0
Total for Budget Output	386,267	0
Wage	0	0
Non-Wage	0	0
GoU Dev	386,267	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,752,502	293,020
212103 Incapacity benefits (Employees)	30,000	7,485
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	12,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,170	2,542

VOTE: 919 Pallisa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	70,000	0
222001 Information and Communication Technology Services.	7,000	750
225204 Monitoring and Supervision of capital work	35,000	8,595
227001 Travel inland	50,000	7,000
227004 Fuel, Lubricants and Oils	40,281	2,877
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
273104 Pension	5,037,600	1,018,370
273105 Gratuity	1,943,728	482,409
352881 Pension and Gratuity Arrears Budgeting	669,848	669,083
Total for Budget Output	10,709,129	2,492,882
Wage	2,752,502	293,020
Non-Wage	7,956,627	2,199,862
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 919 Pallisa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	429,849	0
227001 Travel inland	481,312	0
Total for Budget Output	911,161	0
Wage	0	0
Non-Wage	911,161	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	300,744
312131 Roads and Bridges - Acquisition	22,298	0
Total for Budget Output	22,298	300,744
Wage	0	0
Non-Wage	0	164,555
GoU Dev	22,298	136,188
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	29,000	0

VOTE: 919 Pallisa District

Quarter 1

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	201,000	0	
313121 Non-Residential Buildings - Improvement	65,000	0	
Total for Budget Output	300,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	300,000	0	
Ext Finance	0	0	
Total for Department	12,328,854	2,793,625	
Wage	2,752,502	293,020	
Non-Wage	8,867,788	2,364,417	
GoU Dev	708,564	136,188	
Ext Finance	0	0	

VOTE: 919 Pallisa District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Revenue enumeration ,assessment and collection conducted.	NA
	Lower Local Governments mentored.	
	Service providers for markets procured.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	190,818	47,617	
221002 Workshops, Meetings and Seminars	5,038	1,260	
221011 Printing, Stationery, Photocopying and Binding	15,867	1,717	
221016 Systems Recurrent costs	30,000	7,000	
222001 Information and Communication Technology Services.	6,000	0	
227001 Travel inland	95,000	19,350	
227004 Fuel, Lubricants and Oils	9,961	0	
228002 Maintenance-Transport Equipment	2,095	524	
Total for Budget Output	354,779	77,467	
Wage	190,818	47,617	
Non-Wage	163,961	29,850	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	354,779	77,467	
Wage	190,818	47,617	
Non-Wage	163,961	29,850	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 919 Pallisa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	245,699	61,349	
221002 Workshops, Meetings and Seminars	31,252	8,077	
221004 Recruitment Expenses	16,000	5,000	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,995	
Total for Budget Output	300,951	76,421	
Wage	245,699	61,349	
Non-Wage	30,000	6,655	
GoU Dev	25,252	8,417	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	7,000	0	
221001 Advertising and Public Relations	6,500	1,625	
221002 Workshops, Meetings and Seminars	7,700	1,925	
221008 Information and Communication Technology Supplies.	2,500	625	
221011 Printing, Stationery, Photocopying and Binding	5,500	375	
227001 Travel inland	1,800	450	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	32,000	5,000	
Wage	0	0	
Non-Wage	32,000	5,000	
GoU Dev	0	0	

VOTE: 919 Pallisa District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	257,256	47,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,204	2,667
211107 Boards, Committees and Council Allowances	88,204	21,901
221011 Printing, Stationery, Photocopying and Binding	14,000	1,333
227001 Travel inland	73,080	13,337
227004 Fuel, Lubricants and Oils	31,920	5,900
Total for Budget Output	553,665	92,338
Wage	0	0
Non-Wage	533,665	85,671
GoU Dev	20,000	6,667
Ext Finance	0	0
Total for Department	886,615	173,758
Wage	245,699	61,349
Non-Wage	595,665	97,326
GoU Dev	45,252	15,084
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,130,539	277,855
Total for Budget Output	1,130,539	277,855
Wage	1,130,539	277,855
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Official travels facilitated NA

Agricultural supplies procured

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
224006 Food Supplies	0	0

VOTE: 919 Pallisa District

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	177,179	40,084
227004 Fuel, Lubricants and Oils	4,362	1,091
228002 Maintenance-Transport Equipment	22,000	4,287
Total for Budget Output	206,542	46,212
Wage	0	0
Non-Wage	206,542	46,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Agricultural supplies procured NA
 Irrigation equipment procured for farmers

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	400
224003 Agricultural Supplies and Services	70,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	164,114	30,554
227004 Fuel, Lubricants and Oils	15,000	5,000
312139 Other Structures - Acquisition	462,237	0
Total for Budget Output	723,351	35,954
Wage	0	0
Non-Wage	110,000	0
GoU Dev	613,351	35,954
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**

NA

VOTE: 919 Pallisa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	36,377	9,094
Total for Budget Output	36,377	9,094
Wage	0	0
Non-Wage	36,377	9,094
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
224006 Food Supplies	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000	0
263402 Transfer to Other Government Units	90,051	22,500
Total for Budget Output	198,051	22,500
Wage	0	0
Non-Wage	198,051	22,500
GoU Dev	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,297,860
	Wage	1,130,539
	Non-Wage	277,855
	GoU Dev	77,806
	Ext Finance	35,954
	Ext Finance	0

VOTE: 919 Pallisa District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

PIAP Output: 1203010515X 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	6,518	30
Total for Budget Output	6,518	30
Wage	0	0
Non-Wage	6,518	30
GoU Dev	0	0
Ext Finance	0	0

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	5,281	1,750
Total for Budget Output	5,281	1,750
Wage	0	0
Non-Wage	0	0
GoU Dev	5,281	1,750
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	668,469	0

VOTE: 919 Pallisa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	668,469 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	668,469 0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302X Target population fully immunized

4376 children immunized with DPT1 under one and measles respectively Measles Rubella. No variance

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

2616 institutional deliveries
4419 Antenatal attendances
498 VHTs were oriented on HIV, TB, Malaria and family health related services.
425 health workers were paid
No variance reported

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,396,812	2,024,731
221008 Information and Communication Technology Supplies.	2,000	470
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,986	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	11,500	3,580
227001 Travel inland	39,631	9,155
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	176,375	0
228002 Maintenance-Transport Equipment	14,329	1,872
Total for Budget Output	8,667,634	2,044,808
Wage	8,396,812	2,024,731
Non-Wage	74,946	16,497
GoU Dev	195,875	3,580
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 919 Pallisa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	0	
263308 Sector Conditional Grant (Non-Wage)	904,187	226,047	
Total for Budget Output	904,187	226,047	
Wage	0	0	
Non-Wage	904,187	226,047	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	795,130	198,782	
Total for Budget Output	795,130	198,782	
Wage	0	0	
Non-Wage	795,130	198,782	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	11,047,219	2,471,418	
Wage	8,396,812	2,024,731	
Non-Wage	1,780,782	441,356	
GoU Dev	201,156	5,330	
Ext Finance	668,469	0	

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,373,491	1,833,022
Total for Budget Output	7,373,491	1,833,022
Wage	7,373,491	1,833,022
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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	5,000	1,667
Total for Budget Output	5,000	1,667
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	1,667
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	0
Total for Budget Output	10,000	0

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	3,000	1,000	
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0	
225204 Monitoring and Supervision of capital work	9,394	2,132	
312121 Non-Residential Buildings - Acquisition	210,677	5,587	
312235 Furniture and Fittings - Acquisition	114,800	21,957	
Total for Budget Output	342,871	30,676	
	Wage	0	
	Non-Wage	0	
	GoU Dev	342,871	
	Ext Finance	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	38,000	0	
228001 Maintenance-Buildings and Structures	750,852	0	
228004 Maintenance-Other Fixed Assets	40,000	0	
263308 Sector Conditional Grant (Non-Wage)	1,717,105	518,434	
Total for Budget Output	2,545,957	518,434	
	Wage	0	
	Non-Wage	2,545,957	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

No output achieved

No variance reported

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,861,163	965,276
Total for Budget Output	3,861,163	965,276
Wage	3,861,163	965,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
228001 Maintenance-Buildings and Structures	59,463	0

VOTE: 919 Pallisa District

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	7,000	0
263308 Sector Conditional Grant (Non-Wage)	1,596,404	462,125
Total for Budget Output	1,665,867	462,125
Wage	0	0
Non-Wage	1,665,867	462,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,890
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	0
225202 Environment Impact Assessment for Capital Works	5,000	1,333
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	14,022	0
227001 Travel inland	10,000	3,333
312121 Non-Residential Buildings - Acquisition	845,978	0
Total for Budget Output	1,121,047	6,557
Wage	0	0
Non-Wage	0	0
GoU Dev	1,121,047	6,557
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101X Strengthen Competence based training

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	826,045	201,282
Total for Budget Output	826,045	201,282
Wage	826,045	201,282
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,742	20,901
Total for Budget Output	83,742	20,901
Wage	83,742	20,901
Non-Wage	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	30,000	3,333
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	20,000	1,500
221011 Printing, Stationery, Photocopying and Binding	16,000	5,333
222001 Information and Communication Technology Services.	5,000	1,667
227001 Travel inland	75,000	20,000
227004 Fuel, Lubricants and Oils	16,000	5,333
228002 Maintenance-Transport Equipment	8,000	2,667
Total for Budget Output	179,000	39,833
Wage	0	0
Non-Wage	179,000	39,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
221012 Small Office Equipment	5,000	1,666
227001 Travel inland	25,000	8,333
Total for Budget Output	40,000	13,329
Wage	0	0
Non-Wage	40,000	13,329
GoU Dev	0	0

VOTE: 919 Pallisa District**Quarter 1****Department: 060 Education**

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

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667
227001 Travel inland	35,000	11,667
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101X Strengthen Competence based training**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	830
Total for Budget Output	5,000	830
Wage	0	0
Non-Wage	5,000	830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,277,106	4,163,238
Wage	12,144,442	3,020,481
Non-Wage	4,663,746	1,103,858
GoU Dev	1,468,918	38,899
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	383,482	94,699
221002 Workshops, Meetings and Seminars	16,000	0
227001 Travel inland	24,000	300
Total for Budget Output	423,482	94,999
Wage	383,482	94,699
Non-Wage	40,000	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 919 Pallisa District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	Manual road maintenance of 42kms done. Office operations facilitated. Field pickup serviced and repaired. Road equipment repaired and service. Tyres for wheel loader and grader procured URF transferred to Pallisa Town-council	No variance report

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,832	0	
221008 Information and Communication Technology Supplies.	4,500	0	
221011 Printing, Stationery, Photocopying and Binding	29,000	2,900	
221017 Membership dues and Subscription fees.	2,500	0	
223004 Guard and Security services	2,000	450	
225202 Environment Impact Assessment for Capital Works	4,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0	
225204 Monitoring and Supervision of capital work	24,000	0	
227001 Travel inland	125,500	12,855	
227004 Fuel, Lubricants and Oils	540,000	5,048	
228001 Maintenance-Buildings and Structures	205,000	3,649	
228002 Maintenance-Transport Equipment	22,601	5,980	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	122,000	13,330	
263402 Transfer to Other Government Units	260,522	15,000	
Total for Budget Output	1,354,456	59,212	
Wage	0	0	
Non-Wage	1,354,456	59,212	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,780,938	154,211	
Wage	383,482	94,699	
Non-Wage	1,397,456	59,512	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 919 Pallisa District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,169	21,509
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	17,254	2,643
221008 Information and Communication Technology Supplies.	1,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	4,235	840
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0
225202 Environment Impact Assessment for Capital Works	12,000	4,000
225204 Monitoring and Supervision of capital work	28,272	2,000
227001 Travel inland	64,455	16,283
227004 Fuel, Lubricants and Oils	4,160	1,040
228002 Maintenance-Transport Equipment	14,625	3,656
228004 Maintenance-Other Fixed Assets	1,500	0
312139 Other Structures - Acquisition	957,380	0
Total for Budget Output	1,197,751	52,721
Wage	87,169	21,509
Non-Wage	90,114	19,635
GoU Dev	1,020,467	11,577
Ext Finance	0	0
Total for Department	1,197,751	52,721
Wage	87,169	21,509
Non-Wage	90,114	19,635
GoU Dev	1,020,467	11,577
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	staff salaries paid	No variance
	assorted stationery procured	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	413,714	97,992	
221011 Printing, Stationery, Photocopying and Binding	2,334	580	
221012 Small Office Equipment	1,000	250	
224003 Agricultural Supplies and Services	12,000	0	
227001 Travel inland	34,270	0	
Total for Budget Output	463,318	98,822	
Wage	413,714	97,992	
Non-Wage	49,604	830	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000089 Climate Change Mitigation

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	10,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 919 Pallisa District

Quarter 1

Department: 090 Natural Resources

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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,970	0
227001 Travel inland	5,000	0
Total for Budget Output	9,970	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,970	0
Ext Finance	0	0
Total for Department	488,288	98,822
Wage	413,714	97,992
Non-Wage	59,604	830
GoU Dev	14,970	0
Ext Finance	0	0

VOTE: 919 Pallisa District**Quarter 1****Department: 100 Community Based Services**

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

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	18,328	0
Total for Budget Output	18,328	0
Wage	0	0
Non-Wage	18,328	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,357	42,225
221002 Workshops, Meetings and Seminars	11,358	2,010
221012 Small Office Equipment	1,020	200
224003 Agricultural Supplies and Services	9,156	2,200
224008 Educational Materials and Services	994	249
227001 Travel inland	46,596	10,399
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	243,482	58,533
Wage	169,357	42,225
Non-Wage	74,125	16,308
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,810	58,533

VOTE: 919 Pallisa District

Quarter 1

Wage	169,357	42,225
Non-Wage	92,453	16,308
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
312412 Cultivated Plants - Acquisition	24,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,000	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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

6 staff salaries paid at the District Headquarters , Bills of Quantities formulated for projects , Quarterly monitoring report compiled. No variation registered

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,462	12,509
221002 Workshops, Meetings and Seminars	38,552	0
221012 Small Office Equipment	33,000	0
223004 Guard and Security services	3,600	450
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	13,030	2,000
225204 Monitoring and Supervision of capital work	77,926	8,500
227001 Travel inland	81,552	25,000
227004 Fuel, Lubricants and Oils	9,500	0

VOTE: 919 Pallisa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	3,500	0
312121 Non-Residential Buildings - Acquisition	100,000	0
312129 Other Buildings other than dwellings - Acquisition	226,866	0
Total for Budget Output	690,988	48,459
Wage	50,462	12,509
Non-Wage	77,973	13,950
GoU Dev	562,552	22,000
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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
228002 Maintenance-Transport Equipment	4,400	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	728,988	48,459
Wage	50,462	12,509
Non-Wage	87,973	13,950
GoU Dev	590,552	22,000
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,074	6,803
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	42,000	6,250
227004 Fuel, Lubricants and Oils	6,762	1,691
Total for Budget Output	82,836	15,243
Wage	32,074	6,803
Non-Wage	50,762	8,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,836	15,243
Wage	32,074	6,803
Non-Wage	50,762	8,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,079
Total for Budget Output	4,318	1,079
Wage	0	0
Non-Wage	4,318	1,079
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

NA

VOTE: 919 Pallisa District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,477	2,159
Total for Budget Output	6,477	2,159
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,159
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	350
Total for Budget Output	1,500	350
Wage	0	0
Non-Wage	1,500	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301X Jobs created**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	96,056	23,862
227001 Travel inland	3,765	941
Total for Budget Output	99,821	24,803
Wage	96,056	23,862
Non-Wage	3,765	941

VOTE: 919 Pallisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	1,500	350
Total for Budget Output	1,500	350
Wage	0	0
Non-Wage	1,500	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,915	1,229
Total for Budget Output	4,915	1,229
Wage	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,915 1,229
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	772	193
Total for Budget Output	772	193
Wage	0	0
Non-Wage	772	193
GoU Dev	0	0
Ext Finance	0	0
Total for Department	132,303	30,913
Wage	96,056	23,862
Non-Wage	19,769	4,892
GoU Dev	16,477	2,159
Ext Finance	0	0

VOTE: 919 Pallisa District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 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	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	112,492	0
312121 Non-Residential Buildings - Acquisition	59,332	0
312131 Roads and Bridges - Acquisition	214,443	0
Total for Budget Output	386,267	0
Wage	0	0
Non-Wage	0	0
GoU Dev	386,267	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,752,502	293,020
212103 Incapacity benefits (Employees)	30,000	7,485
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	12,000	0
221007 Books, Periodicals & Newspapers	1,000	0

VOTE: 919 Pallisa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,170	2,542
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	70,000	0
222001 Information and Communication Technology Services.	7,000	750
225204 Monitoring and Supervision of capital work	35,000	8,595
227001 Travel inland	50,000	7,000
227004 Fuel, Lubricants and Oils	40,281	2,877
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
273104 Pension	5,037,600	1,018,370
273105 Gratuity	1,943,728	482,409
352881 Pension and Gratuity Arrears Budgeting	669,848	669,083
Total for Budget Output	10,709,129	2,492,882
Wage	2,752,502	293,020
Non-Wage	7,956,627	2,199,862
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Pensions paid to beneficiaries at the District headquarters NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	429,849	0
227001 Travel inland	481,312	0
Total for Budget Output	911,161	0
Wage	0	0
Non-Wage	911,161	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	300,744
312131 Roads and Bridges - Acquisition	22,298	0
Total for Budget Output	22,298	300,744
Wage	0	0
Non-Wage	0	164,555

VOTE: 919 Pallisa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	22,298 136,188
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	29,000	0
312121 Non-Residential Buildings - Acquisition	201,000	0
313121 Non-Residential Buildings - Improvement	65,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0
Total for Department	12,328,854	2,793,625
Wage	2,752,502	293,020
Non-Wage	8,867,788	2,364,417
GoU Dev	708,564	136,188
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA	Fuel for Department operations procured Official travels facilitated Draft accounts for 2023/2024 prepared and submitted. Salaries processed and paid. Department staff supervised.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	190,818	47,617
221002 Workshops, Meetings and Seminars	5,038	1,260
221011 Printing, Stationery, Photocopying and Binding	15,867	1,717
221016 Systems Recurrent costs	30,000	7,000
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	95,000	19,350
227004 Fuel, Lubricants and Oils	9,961	0
228002 Maintenance-Transport Equipment	2,095	524
Total for Budget Output	354,779	77,467
Wage	190,818	47,617
Non-Wage	163,961	29,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,779	77,467
Wage	190,818	47,617
Non-Wage	163,961	29,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Statutory staff wages paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	245,699	61,349
221002 Workshops, Meetings and Seminars	31,252	8,077
221004 Recruitment Expenses	16,000	5,000
221011 Printing, Stationery, Photocopying and Binding	8,000	1,995
Total for Budget Output	300,951	76,421
Wage	245,699	61,349
Non-Wage	30,000	6,655
GoU Dev	25,252	8,417
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts Commiitte meetings conducted, Technical NA

Evaluation conduted , Selective bidding conducted ,

Staionery procured , Consultations with PPDA Conducted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	0
221001 Advertising and Public Relations	6,500	1,625
221002 Workshops, Meetings and Seminars	7,700	1,925
221008 Information and Communication Technology Supplies.	2,500	625
221011 Printing, Stationery, Photocopying and Binding	5,500	375
227001 Travel inland	1,800	450

VOTE: 919 Pallisa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	32,000	5,000
Wage	0	0
Non-Wage	32,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

6 Council sittings organised and conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	257,256	47,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,204	2,667
211107 Boards, Committees and Council Allowances	88,204	21,901
221011 Printing, Stationery, Photocopying and Binding	14,000	1,333
227001 Travel inland	73,080	13,337
227004 Fuel, Lubricants and Oils	31,920	5,900
Total for Budget Output	553,665	92,338
Wage	0	0
Non-Wage	533,665	85,671
GoU Dev	20,000	6,667
Ext Finance	0	0
Total for Department	886,615	173,758
Wage	245,699	61,349
Non-Wage	595,665	97,326
GoU Dev	45,252	15,084
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
40 staff salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,130,539	277,855
Total for Budget Output	1,130,539	277,855
Wage	1,130,539	277,855
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Social safety assessments on capital projects- microscale irrigation NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 919 Pallisa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

5 demonstrations established, Farmers and farmer groups trained on yield enhancing technologies, 4 Planning meetings conducted, Joint monitoring and supervision conducted, Field days and exchange visits conducted, Motor vehicles repaired and maintained, Capacity of extension staff built.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
224006 Food Supplies	0	0
227001 Travel inland	177,179	40,084
227004 Fuel, Lubricants and Oils	4,362	1,091
228002 Maintenance-Transport Equipment	22,000	4,287
Total for Budget Output	206,542	46,212
Wage	0	0
Non-Wage	206,542	46,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	400
224003 Agricultural Supplies and Services	70,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	164,114	30,554
227004 Fuel, Lubricants and Oils	15,000	5,000
312139 Other Structures - Acquisition	462,237	0

VOTE: 919 Pallisa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	723,351 35,954
	Wage	0 0
	Non-Wage	110,000 0
	GoU Dev	613,351 35,954
	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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	36,377	9,094
Total for Budget Output	36,377	9,094
Wage	0	0
Non-Wage	36,377	9,094
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
224006 Food Supplies	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000	0
263402 Transfer to Other Government Units	90,051	22,500
Total for Budget Output	198,051	22,500
Wage	0	0
Non-Wage	198,051	22,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,297,860	391,615
Wage	1,130,539	277,855
Non-Wage	550,970	77,806
GoU Dev	616,351	35,954
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Community campaigns conducted. HIV/AIDS awareness conducted. NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,518	30
Total for Budget Output	6,518	30
Wage	0	0
Non-Wage	6,518	30
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,281	1,750
Total for Budget Output	5,281	1,750
Wage	0	0
Non-Wage	0	0
GoU Dev	5,281	1,750
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 919 Pallisa District

Quarter 1

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

Full Polio immunization conducted district wide NA

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

Item	Approved Budget	Spent
227001 Travel inland	668,469	0
Total for Budget Output	668,469	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	668,469	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302X Target population fully immunized

4376 children immunized with DPT1 under one and measles respectively Measles Rubella. No variance

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

Staff salaries paid,MCH activities conducted,Health promotion,disease prevention and sanitation conducted,Renovation of Kasodo,Mpongi,Pallisa TC HCIII and Kamuge HCIIIs general ward done.Commissioning of works done.Monitoring and supervision conducted.Formulation of BOQs facilitated,EIA screening conducted,retention paid and motor vehicles maintained	2616 institutional deliveries 4419 Antenatal attendances 498 VHTs were oriented on HIV, TB, Malaria and family health related services. 425 health workers were paid	No variance reported
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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	8,396,812	2,024,731
221008 Information and Communication Technology Supplies.	2,000	470
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,986	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	11,500	3,580
227001 Travel inland	39,631	9,155

VOTE: 919 Pallisa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	176,375	0
228002 Maintenance-Transport Equipment	14,329	1,872
Total for Budget Output	8,667,634	2,044,808
Wage	8,396,812	2,024,731
Non-Wage	74,946	16,497
GoU Dev	195,875	3,580
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	904,187	226,047
Total for Budget Output	904,187	226,047
Wage	0	0
Non-Wage	904,187	226,047
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Operational funds for Pallisa General Hospital transferred NA

VOTE: 919 Pallisa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	795,130	198,782
Total for Budget Output	795,130	198,782
Wage	0	0
Non-Wage	795,130	198,782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,047,219	2,471,418
Wage	8,396,812	2,024,731
Non-Wage	1,780,782	441,356
GoU Dev	201,156	5,330
Ext Finance	668,469	0

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,373,491	1,833,022
Total for Budget Output	7,373,491	1,833,022
Wage	7,373,491	1,833,022
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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	5,000	1,667
Total for Budget Output	5,000	1,667
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	1,667
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 919 Pallisa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	9,394	2,132
312121 Non-Residential Buildings - Acquisition	210,677	5,587
312235 Furniture and Fittings - Acquisition	114,800	21,957
Total for Budget Output	342,871	30,676
Wage	0	0
Non-Wage	0	0
GoU Dev	342,871	30,676
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 919 Pallisa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	38,000	0
228001 Maintenance-Buildings and Structures	750,852	0
228004 Maintenance-Other Fixed Assets	40,000	0
263308 Sector Conditional Grant (Non-Wage)	1,717,105	518,434
Total for Budget Output	2,545,957	518,434
Wage	0	0
Non-Wage	2,545,957	518,434
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

No output achieved

No variance reported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

NA

VOTE: 919 Pallisa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,861,163	965,276
Total for Budget Output	3,861,163	965,276
Wage	3,861,163	965,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
228001 Maintenance-Buildings and Structures	59,463	0
228004 Maintenance-Other Fixed Assets	7,000	0
263308 Sector Conditional Grant (Non-Wage)	1,596,404	462,125
Total for Budget Output	1,665,867	462,125
Wage	0	0
Non-Wage	1,665,867	462,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,890

VOTE: 919 Pallisa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	0
225202 Environment Impact Assessment for Capital Works	5,000	1,333
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	14,022	0
227001 Travel inland	10,000	3,333
312121 Non-Residential Buildings - Acquisition	845,978	0
Total for Budget Output	1,121,047	6,557
Wage	0	0
Non-Wage	0	0
GoU Dev	1,121,047	6,557
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	826,045	201,282
Total for Budget Output	826,045	201,282
Wage	826,045	201,282
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,742	20,901
Total for Budget Output	83,742	20,901
Wage	83,742	20,901
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 919 Pallisa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	30,000	3,333
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	20,000	1,500
221011 Printing, Stationery, Photocopying and Binding	16,000	5,333
222001 Information and Communication Technology Services.	5,000	1,667
227001 Travel inland	75,000	20,000
227004 Fuel, Lubricants and Oils	16,000	5,333
228002 Maintenance-Transport Equipment	8,000	2,667
Total for Budget Output	179,000	39,833
Wage	0	0
Non-Wage	179,000	39,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Talent identification conducted.Schools participated in regional games.Sports trainings conducted. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
221012 Small Office Equipment	5,000	1,666
227001 Travel inland	25,000	8,333
Total for Budget Output	40,000	13,329
Wage	0	0
Non-Wage	40,000	13,329
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and supervision conducted. Quarterly reports prepared and submitted. Office stationery procured. NA

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	5,000	1,667
227001 Travel inland	35,000	11,667
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Data on learners with special needs collected. NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	830
Total for Budget Output	5,000	830
Wage	0	0
Non-Wage	5,000	830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,277,106	4,163,238
Wage	12,144,442	3,020,481

VOTE: 919 Pallisa District

Quarter 1

Non-Wage	4,663,746	1,103,858
GoU Dev	1,468,918	38,899
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	383,482	94,699
221002 Workshops, Meetings and Seminars	16,000	0
227001 Travel inland	24,000	300
Total for Budget Output	423,482	94,999
Wage	383,482	94,699
Non-Wage	40,000	300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260009 Road Maintenance**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Manual road maintenance of 42kms done.	No variance report
Office operations facilitated.	
Field pickup serviced and repaired.	
Road equipment repaired and service.	
Tyres for wheel loader and grader procured	
URF transferred to Pallisa Town-council	

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	9,832	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	29,000	2,900
221017 Membership dues and Subscription fees.	2,500	0
223004 Guard and Security services	2,000	450
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	125,500	12,855
227004 Fuel, Lubricants and Oils	540,000	5,048
228001 Maintenance-Buildings and Structures	205,000	3,649
228002 Maintenance-Transport Equipment	22,601	5,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	122,000	13,330
263402 Transfer to Other Government Units	260,522	15,000
Total for Budget Output	1,354,456	59,212
Wage	0	0
Non-Wage	1,354,456	59,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,780,938	154,211
Wage	383,482	94,699
Non-Wage	1,397,456	59,512

VOTE: 919 Pallisa District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

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: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	87,169	21,509
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	17,254	2,643
221008 Information and Communication Technology Supplies.	1,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	4,235	840
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0
225202 Environment Impact Assessment for Capital Works	12,000	4,000
225204 Monitoring and Supervision of capital work	28,272	2,000
227001 Travel inland	64,455	16,283
227004 Fuel, Lubricants and Oils	4,160	1,040
228002 Maintenance-Transport Equipment	14,625	3,656
228004 Maintenance-Other Fixed Assets	1,500	0
312139 Other Structures - Acquisition	957,380	0
Total for Budget Output	1,197,751	52,721
Wage	87,169	21,509
Non-Wage	90,114	19,635
GoU Dev	1,020,467	11,577
Ext Finance	0	0
Total for Department	1,197,751	52,721
Wage	87,169	21,509
Non-Wage	90,114	19,635
GoU Dev	1,020,467	11,577

VOTE: 919 Pallisa District

Quarter 1

Ext Finance	0	0
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VOTE: 919 Pallisa District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

staff salaries paid	No variance
assorted stationery procured	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,714	97,992
221011 Printing, Stationery, Photocopying and Binding	2,334	580
221012 Small Office Equipment	1,000	250
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	34,270	0
Total for Budget Output	463,318	98,822
Wage	413,714	97,992
Non-Wage	49,604	830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Climate smart cooking stoves demonstrated in communities NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,970	0
227001 Travel inland	5,000	0
Total for Budget Output	9,970	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,970	0
Ext Finance	0	0
Total for Department	488,288	98,822
Wage	413,714	97,992
Non-Wage	59,604	830
GoU Dev	14,970	0

VOTE: 919 Pallisa District

Quarter 1

Ext Finance	0	0
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VOTE: 919 Pallisa District

Quarter 1

Department: 100 Community Based Services

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

Programme: 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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	18,328	0
Total for Budget Output	18,328	0
Wage	0	0
Non-Wage	18,328	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Salaries and wages processed for 25 staff in the Department. No variations realized
 Office Vehicle Maintained .
 Submission of reports to MGLSD conducted
 Technical support supervision to 5 CDOs conducted
 59 Social Welfare cases registered, and handled

VOTE: 919 Pallisa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	169,357	42,225
221002 Workshops, Meetings and Seminars	11,358	2,010
221012 Small Office Equipment	1,020	200
224003 Agricultural Supplies and Services	9,156	2,200
224008 Educational Materials and Services	994	249
227001 Travel inland	46,596	10,399
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	243,482	58,533
Wage	169,357	42,225
Non-Wage	74,125	16,308
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,810	58,533
Wage	169,357	42,225
Non-Wage	92,453	16,308
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
312412 Cultivated Plants - Acquisition	24,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 919 Pallisa District

Quarter 1

Department: 110 Planning

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

<p>Administration block Phase 7 constructed A 3 stance Pit-latrine for staff at Chelekura Health centre III constructed. A 5 stance pitlatrine at Kibale SS constructed. A 5stance latrine – Kasodo SS constructed. A 5stance latrine – Kamuge High School constructed A 5stance latrine – Apopong Seed School constructed a 2 in one staff House at Nabitende Primary School constructed Retention paid for the Production block, Retention paid for a 3 stance Pit-latrine at Nalufenya PS and 3 stance Pit-latrine at Pallisa SS , Investment services- BOQs, /Monitoring , EIA, Social safeguards Conducted , Data collection on Government services collected , Internal Assessment 2025 conducted. 4 Desk tops for Integrated Financial Management (IFMS) procured 4 LAP TOPs for IRAS Desk officer procured. Carpets and Chairs for Planning Department Boardroom procured 10 Chairs for CAOs Office procured. 200 Chairs for the council chambers procured Environment Impact Assessment for Projects Conducted Social safeguards conducted. Monitoring of Government projects conducted. District Nutrition Coordination committee conducted. Annual workplan and Budget for FY 2025/2026 produced. Performance contract for FY 2025/2026 compiled. 4 Quarterly Performance reports produced. 21 Lower Local Governments assessed. 12 Technical Planning Committee conducted. Department Vehicle repaired</p>	<p>6 staff salaries paid at the District Headquarters , Bills of Quantities formulated for projects , Quarterly monitoring report compiled.</p>	<p>No variation registered</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,462	12,509
221002 Workshops, Meetings and Seminars	38,552	0
221012 Small Office Equipment	33,000	0
223004 Guard and Security services	3,600	450
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	13,030	2,000
225204 Monitoring and Supervision of capital work	77,926	8,500

VOTE: 919 Pallisa District**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	81,552	25,000
227004 Fuel, Lubricants and Oils	9,500	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	3,500	0
312121 Non-Residential Buildings - Acquisition	100,000	0
312129 Other Buildings other than dwellings - Acquisition	226,866	0
Total for Budget Output	690,988	48,459
Wage	50,462	12,509
Non-Wage	77,973	13,950
GoU Dev	562,552	22,000
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**

Government projects monitored Quarterly NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
228002 Maintenance-Transport Equipment	4,400	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	728,988	48,459

VOTE: 919 Pallisa District

Quarter 1

Wage	50,462	12,509
Non-Wage	87,973	13,950
GoU Dev	590,552	22,000
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Wages for 2 staff paid, Audit of 11 Departments conducted, NA
 Audit of 76 Primary schools Conducted, 10 Secondary schools Audited, 21 Lower Local Governments Audited, 18 Health centres Audited, 4 Internal Audit reports submitted to Internal Audit General, 01 Workplan prepared and submitted to Audit Committee Eastern, District Hospital Audited, Special Audits conducted,

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,074	6,803
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	42,000	6,250
227004 Fuel, Lubricants and Oils	6,762	1,691
Total for Budget Output	82,836	15,243
Wage	32,074	6,803
Non-Wage	50,762	8,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,836	15,243
Wage	32,074	6,803
Non-Wage	50,762	8,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

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: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,318	1,079	
Total for Budget Output	4,318	1,079	
Wage	0	0	
Non-Wage	4,318	1,079	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Cultural promotions conducted,exhibitions organised and conducted,domestic tourism promoted. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,000	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness**

VOTE: 919 Pallisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,477	2,159
Total for Budget Output	6,477	2,159
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,159
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

Monitoring and supervision of cooperatives conducted NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	350
Total for Budget Output	1,500	350
Wage	0	0
Non-Wage	1,500	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Staff salaries paid for 9 staff NA

VOTE: 919 Pallisa District

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	96,056	23,862
227001 Travel inland	3,765	941
Total for Budget Output	99,821	24,803
Wage	96,056	23,862
Non-Wage	3,765	941
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	350
Total for Budget Output	1,500	350

VOTE: 919 Pallisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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

Inspections on standards conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,915	1,229
Total for Budget Output	4,915	1,229
Wage	0	0
Non-Wage	4,915	1,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Stationary procured for office support NA

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	772	193
Total for Budget Output	772	193
Wage	0	0
Non-Wage	772	193
GoU Dev	0	0
Ext Finance	0	0
Total for Department	132,303	30,913
Wage	96,056	23,862
Non-Wage	19,769	4,892

VOTE: 919 Pallisa District

Quarter 1

GoU Dev	16,477	2,159
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****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 Q1
Level of implementation of the annual procurement plan	Percentage	100	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	20	

Budget Output: 010015 Extension services**PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	2024-2025	

VOTE: 919 Pallisa District**Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of key populations accessing HIV prevention interventions	Percentage	100	

PIAP Output : 1203011403X 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 Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	15

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010518X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Children Under One Year Fully Immunized	Number	100	96% of children immunized

Budget Output: 320033 Outpatient Services**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 Q1
No. of CSOs and service providers trained	Number	100	15 trained

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 Q1
No. of Health Center Rehabilitated and Expanded	Percentage	60%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****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 Q1
GBV Case monitoring programme in place	Percentage	60	

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of skills and competency based trainings conducted	Percentage	60%	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	100	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of skills and competency based trainings conducted	Percentage	60%	

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials	Number	50000	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	20	

VOTE: 919 Pallisa District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of farmers utilizing the climate SMART	Number	10	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	System not operational

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	01 Annual District statistical	Abstract compiled for 2024

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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4Quarterly Reports	

VOTE: 919 Pallisa District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4 Quarterly Audit reports	10 sub-counties and 2 Town-

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	2	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of gazetted Free Zones.	Number	0	

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 Q1
Number of market outlets inspected	Number	8	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	7	

VOTE: 919 Pallisa District

Quarter 1

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: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	16reams	

VOTE: 919 Pallisa District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236891 Puti-Puti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mpongi HCIII- General ward	Programme Conditional Grant - Development		58,241	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIMOTO HEALTH CENTRE II	Limoto HCII	Programme Conditional Grant - Non Wage Recurrent		18,665	0
MPONGI HEALTH CENTRE III	Mpongi HCIII	Programme Conditional Grant - Non Wage Recurrent		29,973	0
MPONGI HEALTH CENTRE III	Mpongi HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	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)					
DODOI P.S	DODOI P.S	Programme Conditional Grant - Non Wage Recurrent		22,895	0
Mpongi P.S.	MPONGI P.S	Programme Conditional Grant - Non Wage Recurrent		22,617	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGE HS	KAMUGE H.S	Programme Conditional Grant - Non Wage Recurrent		60,712	0

VOTE: 919 Pallisa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Natural resources and Community Services	Transitional Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of the Administration Block phase 7	Pallisa District Headquarters	Transitional Conditional Grant - Development		29,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Pallisa Headquarters	Transitional Conditional Grant - Development		201,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of the Community Centre - Gender Based Violence Shelter	Pallisa Headquarters	Transitional Conditional Grant - Development		65,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		26,503	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	District Headquarters	District Discretionary Equalisation Development Grant		24,000	0
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for PAC members paid	District Headquarters	District Discretionary Equalisation Development Grant		16,000	0

VOTE: 919 Pallisa District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236892 Pallisa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		24,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Community sercies Department	Programme Conditional Grant - Development		3,000	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Natural resources	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	production	Other Transfers from Central Government National Oil Seeds Project		228,229	0

VOTE: 919 Pallisa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
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 - Others	District Headquarters	Programme Conditional Grant - Development		5,281	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		668,469	0
Budget Output: 320033 Outpatient Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development		11,500	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pallisa General Hospital Laboratory	Programme Conditional Grant - Development		15,000	0
Building and Facility Maintenance - Civil Works	Pallisa TC HCIII- Completion of General ward	Programme Conditional Grant - Development		54,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA MISSION DISPENSARY	Pallisa Mission Dispensary	Programme Conditional Grant - Non Wage Recurrent		47,866	0
PALLISA MISSION DISPENSARY	Pallisa Mission Dispensary	Programme Conditional Grant - Non Wage Recurrent		18,308	0

VOTE: 919 Pallisa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 050 Health					
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)					
PALLISA DISTRICT HOSPITAL	Pallisa District General Hospital	Programme Conditional Grant - Non Wage Recurrent		795,130	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: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		5,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development		9,394	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District Headquarters	Programme Conditional Grant - Development		27,003	0
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development		183,675	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District Headquarters	Programme Conditional Grant - Development		114,800	0

VOTE: 919 Pallisa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGWESE P.S	KAGWESE P.S	Programme Conditional Grant - Non Wage Recurrent		25,175	0
PALLISA GIRL S P.S.	PALLISA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent		21,019	0
KAUCHO P.S.	KAUCHO P.S	Programme Conditional Grant - Non Wage Recurrent		25,349	0
PALLISA TOWNSHIP P.S.	PALLISA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent		30,485	0
ODWARAT OLUA P.S.	ODWARAT OLUA P.S	Programme Conditional Grant - Non Wage Recurrent		31,003	0
NALUFENYA P.S.	NALUFENYA P.S	Programme Conditional Grant - Non Wage Recurrent		10,869	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGULE HIGH SCHOOL	AGULE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		69,488	0
APOPONG SS	APOPONG SS	Programme Conditional Grant - Non Wage Recurrent		199,568	0
Item: 263402 Transfer to Other Government Units					
PALLISA S.S.S.		Programme Conditional Grant - Non Wage Recurrent		0	0
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Clerk of works	District Headquarters	Programme Conditional Grant - Development		10,000	0

VOTE: 919 Pallisa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarters	Programme Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development		14,022	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	District Headquarters	Programme Conditional Grant - Development		845,978	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF funds to subcounties	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		112,003	0
Transfer of URF funds to Pallisa Towncouncil	Pallisa Towncouncil	Other Transfers from Central Government Uganda Road Fund (URF)		148,519	0

VOTE: 919 Pallisa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236892 Pallisa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	headquarters	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Pallisa Headquarters	Programme Conditional Grant - Development		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision construction and drilling works for water projects	District Headquarters	Programme Conditional Grant - Development		15,612	0
monitoring of piped water project	Pallisa Headquarters	Programme Conditional Grant - Development		12,660	0
Item: 227001 Travel inland					
Travel Inland - Others	headquarters	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Travel Inland - Others	district headquarters	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	district headquarters	Programme Conditional Grant - Development		418,793	0
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development		538,587	0
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: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Haedquarters	District Discretionary Equalisation Development Grant		4,970	0
Item: 227001 Travel inland					
Travel Inland - Others	District Haedquarters	District Discretionary Equalisation Development Grant		5,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
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: 227001 Travel inland					
Travel Inland - Others	Planning and Natural resource	District Discretionary Equalisation Development Grant		4,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Government Institutions and private Individuals	District Discretionary Equalisation Development Grant		24,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Human Resources and Planning	District Discretionary Equalisation Development Grant		63,104	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236892 Pallisa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Offices	District Discretionary Equalisation Development Grant		33,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment Office	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	District Discretionary Equalisation Development Grant		13,030	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	pLANNING and Works	District Discretionary Equalisation Development Grant		87,104	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters - Old Office Bloxk	District Discretionary Equalisation Development Grant		50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	District Discretionary Equalisation Development Grant		100,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Planning department	District Discretionary Equalisation Development Grant		226,866	0

VOTE: 919 Pallisa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236892 Pallisa Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Exhibitions and Expos	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Various Tourism sites	Programme Conditional Grant - Development		6,477	0
LCIII: 236893 Gogonyo 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)					
GOGONYO HEALTH CENTRE III	Gogonyo HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
GOGONYO HEALTH CENTRE III	Gogonyo HCIII	Programme Conditional Grant - Non Wage Recurrent		28,421	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOGONYO P.S.	GOGONYO P.S	Programme Conditional Grant - Non Wage Recurrent		19,218	0
KACHANGO P.S.	KACHANGO P.S	Programme Conditional Grant - Non Wage Recurrent		31,605	0

VOTE: 919 Pallisa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236893 Gogonyo 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)

AJEPET P.S.	AJEPET P.S	Programme Conditional Grant - Non Wage Recurrent		13,154	0
AKUORO P.S.	AKUORO P.S	Programme Conditional Grant - Non Wage Recurrent		27,684	0

LCIII: 236897 Kamuge 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)

PALLISA TC HEALTH CENTE III	Pallisa TC HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
KAMUGE HEALTH CENTRE III	Kamuge HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
PALLISA TC HEALTH CENTE III	Pallisa TC HCIII	Programme Conditional Grant - Non Wage Recurrent		18,158	0
KAMUGE HEALTH CENTRE III	Kamuge HCIII	Programme Conditional Grant - Non Wage Recurrent		16,688	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BOLISO II P.S.	BOLISO II P.S	Programme Conditional Grant - Non Wage Recurrent		11,135	0
ST. JOHN BOLISO II	ST.JOHN BOLISO II	Programme Conditional Grant - Non Wage Recurrent		22,423	0

VOTE: 919 Pallisa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236898 Agule 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)					
AGULE HEALTH CENTRE III	Agule HCIII	Programme Conditional Grant - Non Wage Recurrent		25,038	0
AGULE HEALTH CENTRE III	Agule HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	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)					
OKUNGURO P.S.	OKUNGURO P.S	Programme Conditional Grant - Non Wage Recurrent		20,398	0
NYAGUO P.S.	NYAGUO P.S	Programme Conditional Grant - Non Wage Recurrent		22,974	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOGONYO SS	GOGONYO SS	Programme Conditional Grant - Non Wage Recurrent		107,496	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236899 Chelekura 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)					
Chelekura HC III	Chelekura HCIII	Programme Conditional Grant - Non Wage Recurrent		10,288	0
Chelekura HC III	Chelekura HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	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)					
AKWAMOR P.S.	AKWAMOR P.S	Programme Conditional Grant - Non Wage Recurrent		14,006	0
ADODOI P.S	ADODOI P.S	Programme Conditional Grant - Non Wage Recurrent		24,183	0
CHELEKURA P.S	CHELEKURA P.S	Programme Conditional Grant - Non Wage Recurrent		24,794	0
LCIII: 236900 Apopong 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)					
KAUKULA HEALTH CENTRE II	Kaukura HCII	Programme Conditional Grant - Non Wage Recurrent		18,665	0
APOPONG HEALTH CENTRE III	Apopong HCIII	Programme Conditional Grant - Non Wage Recurrent		21,388	0
APOPONG HEALTH CENTRE III	Apopong HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0

VOTE: 919 Pallisa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236900 Apopong 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)

OBWANAI P.S.	OBWANAI P.S	Programme Conditional Grant - Non Wage Recurrent		24,334	0
Katukei P/S	KATUKEI P.S	Programme Conditional Grant - Non Wage Recurrent		24,057	0
APOPONG P.S.	APOPONG P.S	Programme Conditional Grant - Non Wage Recurrent		19,029	0
ANGOLOL P.S.	ANGOLOL P.S	Programme Conditional Grant - Non Wage Recurrent		21,025	0
ST. JOHN KADUMIRE P.S	ST.JOHN KADUMIRE P.S	Programme Conditional Grant - Non Wage Recurrent		23,988	0
KAPALA P.S.	KAPALA P.S	Programme Conditional Grant - Non Wage Recurrent		16,170	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KAMEKE SS	KAMEKE SS	Programme Conditional Grant - Non Wage Recurrent		221,796	0
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LCIII: 236903 Akisim 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)

Akisim HC III	Akisim HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
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VOTE: 919 Pallisa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236903 Akisim 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)					
Akisim HC III	Akisim HCIII	Programme Conditional Grant - Non Wage Recurrent		7,204	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)					
OPADOI P.S.	OPADOI P.S	Programme Conditional Grant - Non Wage Recurrent		19,819	0
AKISIM II P.S.	AKISIM II P.S	Programme Conditional Grant - Non Wage Recurrent		20,554	0
OMALUTAN P.S	OMALUTAN P.S	Programme Conditional Grant - Non Wage Recurrent		20,148	0
OKISIRAN P.S.	OKISIRAN P.S	Programme Conditional Grant - Non Wage Recurrent		24,271	0
Item: 263402 Transfer to Other Government Units					
OPADOI PRIMARY SCHOOL	OPADOI	Programme Conditional Grant - Non Wage Recurrent		0	0
LCIII: 236904 Kasodo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kasodo HCIII- General ward	Programme Conditional Grant - Development		48,635	0

VOTE: 919 Pallisa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236904 Kasodo 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)

Kasodo P.S	KASODO P.S	Programme Conditional Grant - Non Wage Recurrent		34,181	0
NAKIBAKIRO P.S	NAKIBAKIRO P.S	Programme Conditional Grant - Non Wage Recurrent		15,419	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KASODO SS	KASODO SS	Programme Conditional Grant - Non Wage Recurrent		154,700	0
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LCIII: 236905 Pallisa 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)

Kaboloi P.S.	KABOLOI P.S	Programme Conditional Grant - Non Wage Recurrent		31,545	0
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

Item: 221008 Information and Communication Technology Supplies.

ICT - Workstation Computers (PC)	Akadot Seed Secondary School	Programme Conditional Grant - Development		165,000	0
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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236905 Pallisa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 224008 Educational Materials and Services					
Scholastic items - science kits	Akadot Seed Secondary School	Programme Conditional Grant - Development		56,047	0
LCIII: 236906 Olok 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)					
KABOLOI HEALTH CENTRE III	Kaboloi HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
OLOK HEALTH CENTRE III	Olok HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
KABOLOI HEALTH CENTRE III	Kaboloi HC III	Programme Conditional Grant - Non Wage Recurrent		18,881	0
OLOK HEALTH CENTRE III	Olok HCIII	Programme Conditional Grant - Non Wage Recurrent		21,197	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)					
OSONGA P.S.	Osonga P.S	Programme Conditional Grant - Non Wage Recurrent		11,616	0
ODWARAT P.S.	ODWARAT P.S	Programme Conditional Grant - Non Wage Recurrent		21,637	0
OLOK P.S.	OLOK P.S	Programme Conditional Grant - Non Wage Recurrent		31,874	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236906 Olok 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)					
NGALWE P.S.	NGALWE P.S	Programme Conditional Grant - Non Wage Recurrent		24,323	0
APAPA P.S.	APAPA P.S	Programme Conditional Grant - Non Wage Recurrent		23,277	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLOK SEED SCHOOL	OLOK SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		227,536	0
LCIII: 236907 Kibale 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)					
KIBALE HEALTH CENTRE III	Kibale HCIII	Programme Conditional Grant - Non Wage Recurrent		25,004	0
KIBALE HEALTH CENTRE III	Kibale HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236908 Opwateta 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)					
OLADOT HEALTH CENTRE II	Oladot HCII	Programme Conditional Grant - Non Wage Recurrent		18,665	0
LCIII: 236909 Kameke 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)					
KASODO HEALTH CENTRE III	Kasodo HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
KAMEKE HEALTH CENTRE III	Kameke HCIII	Programme Conditional Grant - Non Wage Recurrent		34,423	0
KASODO HEALTH CENTRE III	Kasodo HCIII	Programme Conditional Grant - Non Wage Recurrent		21,392	0
KAMEKE HEALTH CENTRE III	Kameke HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	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)					
NYAKOI P.S.	NYAKOI P.S	Programme Conditional Grant - Non Wage Recurrent		30,897	0
OMURWOKA P.S.	OMURWOKA P.S	Programme Conditional Grant - Non Wage Recurrent		17,079	0
KAMEKE P.S.	KAMEKE P.S	Programme Conditional Grant - Non Wage Recurrent		22,016	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Qtrs	Programme Conditional Grant - Development		7,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Farmer Field Schools	Locally Raised Revenues		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	Programme Conditional Grant - Development		15,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Farmers Fields	Programme Conditional Grant - Development		462,237	0
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Operationalize PDCs in 90 Parishes	All Parishes	Programme Conditional Grant - Non Wage Recurrent		90,051	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)					
OBUTETE HEALTH CENTRE II	Obutet HCII	Programme Conditional Grant - Non Wage Recurrent		18,665	0

VOTE: 919 Pallisa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPETA P.S.	OPETA P.S	Programme Conditional Grant - Non Wage Recurrent		22,401	0
Oogono P.S.	OPOGONO P.S	Programme Conditional Grant - Non Wage Recurrent		16,893	0
ABILA ROCK P.S.	ABILA ROCK P.S	Programme Conditional Grant - Non Wage Recurrent		17,978	0
AGURUR ROCK P.S.	AGURUR ROCK P.S	Programme Conditional Grant - Non Wage Recurrent		31,376	0
KALAKI P.S.	KALAKI P.S	Programme Conditional Grant - Non Wage Recurrent		25,253	0
KADESOKO P.S.	KADESOK P.S	Programme Conditional Grant - Non Wage Recurrent		16,381	0
PASIA P.S.	PASIA P.S	Programme Conditional Grant - Non Wage Recurrent		18,749	0
KALAPATA P.S.	KALAPATA P.S	Programme Conditional Grant - Non Wage Recurrent		33,208	0
OTAMIRIO P.S.	OTAMIRIO P.S	Programme Conditional Grant - Non Wage Recurrent		22,066	0
Najeniti P.S.	NAJENITI P.S	Programme Conditional Grant - Non Wage Recurrent		26,294	0
KIBALE P.S	KIBALE P.S	Programme Conditional Grant - Non Wage Recurrent		26,097	0
AMUSIAT P.S.	AMUSIAT P.S	Programme Conditional Grant - Non Wage Recurrent		25,928	0
KOMOLO AKADOT P.S.	KOMOLO AKADOT P.S	Programme Conditional Grant - Non Wage Recurrent		29,183	0
AGURUR P.S.	AGURUR P.S	Programme Conditional Grant - Non Wage Recurrent		28,183	0
OBOLISO ROCK VIEW P.S.	OBOLISO ROCKVIEW P.S	Programme Conditional Grant - Non Wage Recurrent		21,171	0

VOTE: 919 Pallisa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBUTET P.S.	OBUTET P.S	Programme Conditional Grant - Non Wage Recurrent		27,439	0
LIMOTO P.S.	LIMOTO P.S	Programme Conditional Grant - Non Wage Recurrent		18,408	0
ST. JOHN KACHEREBUYA P.S	ST.JOHN KACHEREBUYA P.S	Programme Conditional Grant - Non Wage Recurrent		22,533	0
AGURU II P.S	AGURUR II P.S	Programme Conditional Grant - Non Wage Recurrent		14,902	0
OGORIA P.S.	OGORIA P.S	Programme Conditional Grant - Non Wage Recurrent		25,937	0
KADESOK PARENTS P/S	KADESOK PARENTS P/S	Programme Conditional Grant - Non Wage Recurrent		21,982	0
ODUSAI P.S.	ODUSAI P.S	Programme Conditional Grant - Non Wage Recurrent		22,533	0
KAMUGE P.S.	KAMUGE P.S	Programme Conditional Grant - Non Wage Recurrent		24,570	0
AGULE P.S.	AGULE P.S	Programme Conditional Grant - Non Wage Recurrent		22,400	0
Depai P/S	DEPAI P.S	Programme Conditional Grant - Non Wage Recurrent		15,398	0
KAMUGE STATION P.S.	KAMUGE STATION P.S	Programme Conditional Grant - Non Wage Recurrent		21,431	0
KEUKA P.S.	KEUKA P.S	Programme Conditional Grant - Non Wage Recurrent		23,188	0
KAGOLI P.S.	KAGOLI P.S	Programme Conditional Grant - Non Wage Recurrent		24,765	0
OSUPA P.S	OSUPA P.S	Programme Conditional Grant - Non Wage Recurrent		20,172	0
Adai P/S	ADAL P/S	Programme Conditional Grant - Non Wage Recurrent		20,497	0

VOTE: 919 Pallisa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGE OLINGA P.S.	KAMUGE OLINGA P.S	Programme Conditional Grant - Non Wage Recurrent		26,384	0
Omatakojo P.S.	OMATAKOJO P.S	Programme Conditional Grant - Non Wage Recurrent		22,662	0
Nabitende P.S.	NABITENDE P.S	Programme Conditional Grant - Non Wage Recurrent		20,939	0
OPWATETA P.S.	OPWATETA P.S	Programme Conditional Grant - Non Wage Recurrent		23,480	0
KAUKURA P.S.	KAUKURA P.S	Programme Conditional Grant - Non Wage Recurrent		21,955	0
KAPUWAI P.S.	KAPUWAI P.S	Programme Conditional Grant - Non Wage Recurrent		16,130	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA SS	PALLISA SS	Programme Conditional Grant - Non Wage Recurrent		398,628	0
KIBALE SS	Kibale SSS	Programme Conditional Grant - Non Wage Recurrent		156,480	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO. TECH.INST	KASODO TECH.INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0