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# VOTE: 813 Bugiri District

Quarter 1

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## Terms and Conditions

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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 813 Bugiri District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Kisule Martin Mabandha**  
(Accounting Officer)

Signed on Date: 28-12-2023

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

**VOTE: 813** Bugiri District

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	384,107	384,107	14,010	4%
Discretionary Government Transfers	5,325,193	5,439,793	1,059,754	20%
Conditional Government Transfers	35,448,461	40,193,712	9,076,551	26%
Other Government Transfers	2,516,346	4,761,546	1,130,052	45%
External Financing	912,369	912,369	41,053	4%
<b>Total Revenues shares</b>	<b>44,586,477</b>	<b>51,691,527</b>	<b>11,321,421</b>	<b>25%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,415,458	1,916,803	281,237	20%
Tourism Development	2,323	2,323	501	22%
Natural Resources, Environment, Climate Change, Land And Water Management	1,949,688	2,048,018	143,219	7%
Private Sector Development	292,905	292,905	15,963	5%
Integrated Transport Infrastructure And Services	3,110,848	5,356,048	1,335,173	43%
Human Capital Development	32,315,567	33,189,636	7,241,186	22%
Public Sector Transformation	2,480,348	4,962,612	1,128,066	45%
Community Mobilization And Mindset Change	276,819	276,819	54,148	20%
Governance And Security	2,208,002	2,208,002	346,969	16%
Development Plan Implementation	534,519	1,438,360	73,836	14%
<b>Grand Total</b>	<b>44,586,477</b>	<b>51,390,021</b>	<b>10,620,297</b>	<b>24%</b>
Wage	27,548,312	28,295,430	6,608,058	24%
Non-Wage Recurrent	9,399,465	12,601,087	2,864,925	30%
Domestic Devt	6,726,332	9,581,135	1,147,314	17%
External Financing	912,369	912,369	0	0%

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Bugiri District Local Government received a cumulative total of UGX 11,321,421,000 in the first quarter of FY2023/24 which represents 25% of the district approved budget.

The district received 4% of Locally Raised Revenues, 20% of Discretionary government transfers, 26% of Conditional Government transfers, 45% of Other Government Transfers and 4% of external financing.

The district expended 20% of the Agro-industrialization budget, 22% of the Tourism Development budget, 7% of the Natural Resources, Environment, Climate Change, Land and Water budget, 5% of

Private Sector budget, 43% of Integrated Transport Infrastructure and Services budget, 22% of the Human Capital Development budget, 45% of Public Sector Transformation budget, 20% Community Mobilization and Mindset Change budget, 16% of Governance and Security budget and 14% of the Development Plan Implementation budget.

Of the resources received the district cumulatively spent a total of UGX 10,620,297,000 which is 24% of district annual total budget. 24% of wage budget was utilized in addition to 30% of non-wage budget, 17% of the development budget and 0% of the external financing budget.

The district did not receive development resources for both discretionary and conditional transfers from central government.

**VOTE: 813** Bugiri District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>384,107</b>	<b>384,107</b>	<b>14,010</b>	<b>4%</b>
Agency Fees	3,000	3,000	2,605	87%
Business licenses	31,250	31,250	10,548	34%
Land Fees	5,000	5,000	857	17%
Local Services Tax-Payable By Individuals	241,177	241,177	0	0%
Market /Gate Charges	13,680	13,680	0	0%
Sale of Agricultural products and services- From Government Units	90,000	90,000	0	0%
<b>Discretionary Government Transfers</b>	<b>5,325,193</b>	<b>5,439,793</b>	<b>1,059,754</b>	<b>20%</b>
District Discretionary Equalisation Development Grant	987,979	987,979	0	0%
District Unconditional Grant Non-Wage	858,600	973,200	214,650	25%
District Unconditional Grant Wage	2,754,295	2,754,295	688,574	25%
Urban Discretionary Equalisation Development Grant	98,197	98,197	0	0%
Urban Unconditional Grant Wage	316,076	316,076	79,019	25%
Urban Unconditional Non-Wage	310,045	310,045	77,511	25%
<b>Conditional Government Transfers</b>	<b>35,448,461</b>	<b>40,193,712</b>	<b>9,076,551</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	7,026,429	9,896,040	2,707,066	39%
Programme Conditional Grant - Development	3,929,278	5,057,798	250,000	6%
Programme Conditional Grant - Wage Recurrent	24,477,940	25,225,059	6,119,485	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>2,516,346</b>	<b>4,761,546</b>	<b>1,130,052</b>	<b>45%</b>
Agriculture Cluster Development Project (ACDP)	50,000	50,000	0	0%
Busoga Development Programme	228,086	228,086	2,700	1%
Green Charcoal Project	20,400	20,400	1,000	5%
National Oil Palm Project	130,000	130,000	0	0%
National Oil Seeds Project	38,000	38,000	0	0%
Results Based Financing (RBF)	31,562	31,562	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	34,000	34,000	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	50,000	50,000	13,440	27%
Uganda Road Fund (URF)	1,884,298	4,129,498	1,112,912	59%
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000	0	0%
<b>External Financing</b>	<b>912,369</b>	<b>912,369</b>	<b>41,053</b>	<b>4%</b>
Global Alliance for Vaccines and Immunization (GAVI)	526,320	526,320	41,053	8%
Global Fund for HIV, TB & Malaria	91,291	91,291	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	194,758	194,758	0	0%
<b>Total Revenues Shares</b>	<b>44,586,477</b>	<b>51,691,527</b>	<b>11,321,421</b>	<b>25%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

The district received a total of UGX 14,010,000 accounting for 4% of the total local revenue budget.

The under performance is as result of delayed receipt of Local Service Tax (LST) within the quarter.

Agency fees performed at 87%, business licenses at 34% and land fees at 17%.

The district did not receive funds from sale of agricultural products and services from government units from the Micro-Scale Programme as the Production Department had not received resources from central government to operationalize the programme.

**Cumulative Performance for Central Government Transfers**

The district received central government transfers of UGX 10,136,305,604 of which UGX 1,059,754,000 are discretionary government transfers accounting for 20% of the budget and UGX 9,076,551,000 are conditional government transfers accounting for 26% of budget.

The slight under performance is as result of non-receipt of development grants in the quarter.

**Cumulative Performance for Other Government Transfers**

The district received a total of UGX 1,130,051,779 of other government transfers accounting for 45% of the district budget. The good performance is as result of over performance of URF at 59%. UMFSNP performed at 27%, Green Charcoal project at 5% and the Busoga Development Programme at 1%.

The district did not receive resources from rest of other government transfers.

**Cumulative Performance for External Financing**

The district received UGX 41,053,485 as external financing from the Global Alliance for Vaccines and Immunization (GAVI) accounting for 4% of the external financing budget.

The poor performance is due to non-receipt of funds from the other donors.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,626,887	0	1,293,524	36%	1,293,524
<b>Sub-Total</b>	<b>3,626,887</b>	<b>0</b>	<b>1,293,524</b>	<b>36%</b>	<b>1,293,524</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	343,882	0	71,547	21%	71,547
<b>Sub-Total</b>	<b>343,882</b>	<b>0</b>	<b>71,547</b>	<b>21%</b>	<b>71,547</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	538,929	0	76,974	14%	76,974
<b>Sub-Total</b>	<b>538,929</b>	<b>0</b>	<b>76,974</b>	<b>14%</b>	<b>76,974</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,327,458	0	281,237	21%	281,237
20 Agricultural Production	403,638	0	78,931	20%	78,931
30 Agricultural Value Chain Services	154,329	0	0	0%	0
<b>Sub-Total</b>	<b>1,885,425</b>	<b>0</b>	<b>360,168</b>	<b>19%</b>	<b>360,168</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,420,484	0	255,246	18%	255,246
20 Hospital Services	532,128	0	133,032	25%	133,032
30 Health Management and Supervision	9,897,175	0	2,082,861	21%	2,082,861
<b>Sub-Total</b>	<b>11,849,787</b>	<b>0</b>	<b>2,471,139</b>	<b>21%</b>	<b>2,471,139</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	13,379,434	0	3,291,762	25%	3,291,762
20 Secondary Education	6,272,415	0	1,412,631	23%	1,412,631
30 Skills Development	91,176	0	0	0%	0
40 Education&Sports Management and Inspection	672,512	0	62,132	9%	62,132
<b>Sub-Total</b>	<b>20,415,537</b>	<b>0</b>	<b>4,766,525</b>	<b>23%</b>	<b>4,766,525</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	3,110,598	0	1,334,595	43%	1,334,595

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
20 Engineering Services	3,374	0	578	17%	578
<b>Sub-Total</b>	<b>3,113,972</b>	<b>0</b>	<b>1,335,173</b>	<b>43%</b>	<b>1,335,173</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,374,080	0	45,164	3%	45,164
<b>Sub-Total</b>	<b>1,374,080</b>	<b>0</b>	<b>45,164</b>	<b>3%</b>	<b>45,164</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	576,172	0	98,197	17%	98,197
<b>Sub-Total</b>	<b>576,172</b>	<b>0</b>	<b>98,197</b>	<b>17%</b>	<b>98,197</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	279,672	0	52,748	19%	52,748
20 Empowerment and Mindset Change	19,327	0	4,781	25%	4,781
<b>Sub-Total</b>	<b>299,000</b>	<b>0</b>	<b>57,529</b>	<b>19%</b>	<b>57,529</b>
<b>Department: Planning</b>					
10 Planning and Statistics	227,050	0	18,759	8%	18,759
<b>Sub-Total</b>	<b>227,050</b>	<b>0</b>	<b>18,759</b>	<b>8%</b>	<b>18,759</b>
<b>Department: Internal Audit</b>					
10 Compliance	40,528	0	9,136	23%	9,136
<b>Sub-Total</b>	<b>40,528</b>	<b>0</b>	<b>9,136</b>	<b>23%</b>	<b>9,136</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	295,228	0	16,464	6%	16,464
<b>Sub-Total</b>	<b>295,228</b>	<b>0</b>	<b>16,464</b>	<b>6%</b>	<b>16,464</b>
<b>Grand Total</b>	<b>44,586,477</b>	<b>0</b>	<b>10,620,297</b>	<b>24%</b>	<b>10,620,297</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,179,466	5,547,131	1,403,102	44%	1,403,102
District Unconditional Grant Non-Wage	131,491	131,491	36,262	28%	36,262
District Unconditional Grant Wage	830,595	830,595	207,879	25%	207,879
Locally Raised Revenues	72,992	72,992	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	619,209	619,209	154,802	25%	154,802
Programme Conditional Grant - Non Wage Recurrent	1,209,103	3,576,768	925,140	77%	925,140
Urban Unconditional Grant Wage	316,076	316,076	79,019	25%	79,019
<b>Development Revenues</b>	447,421	447,421	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	447,421	447,421	0	0%	0
<b>Total Revenues Shares</b>	<b>3,626,887</b>	<b>5,994,552</b>	<b>1,403,102</b>	<b>39%</b>	<b>1,403,102</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,146,672	1,146,672	286,852	25%	286,852
Non Wage	2,032,795	4,400,459	1,006,672	50%	1,006,672
<b>Development Expenditure</b>					
Domestic Development	447,421	447,421	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,626,887</b>	<b>5,994,552</b>	<b>1,293,524</b>	<b>36%</b>	<b>1,293,524</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>109,578</b>		
Wage			46		
Non Wage			109,532		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>109,578</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

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The department received a total of UGX 1,403,102,000 in the quarter accounting for 39% of department's annual budget. The overperformance is attributed to receipt of 100% annual budgets of gratuity and pension and gratuity arrears and 70.9% of total annual budget for pension. Of the funds received the department was able to expend a total of UGX 1,293,524,000 which accounts for 36% of the department's annual budget.

**Reasons for unspent balances on the bank account**

The department has a total unspent balance of UGX 109,578,000 of which UGX 46,000 is a wage residue, UGX 109,532,000 is non-wage which was mainly as a result of unpaid pension and pension and gratuity arrears due to incomplete files.

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

Monitoring of activities was conducted, technical guidance was offered in various meetings, legal cases instituted against the district were handled, board of survey was conducted, consultations with the centre and other agencies regarding various issues was done. Salaries and pension was paid to staff and pensioners, spearheaded appraisal and made submissions to District Service Commission for confirmations, managed personal records, dispatched incoming and outgoing mails, transferred files for staff who change duty stations. publicised district events and activities on the the various media channels, conducted radio talk show programmes to share information with the public

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	343,882	343,882	76,533	22%	76,533
District Unconditional Grant Non-Wage	140,107	140,107	32,638	23%	32,638
District Unconditional Grant Wage	172,500	172,500	42,895	25%	42,895
Locally Raised Revenues	10,875	10,875	0	0%	0
Other Transfers from Central Government	20,400	20,400	1,000	5%	1,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>343,882</b>	<b>343,882</b>	<b>76,533</b>	<b>22%</b>	<b>76,533</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	172,500	172,500	42,777	25%	42,777
Non Wage	171,382	171,382	28,770	17%	28,770
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>343,882</b>	<b>343,882</b>	<b>71,547</b>	<b>21%</b>	<b>71,547</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,986</b>		
Wage			118		
Non Wage			4,868		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,986</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a total UGX 76,533,000 which is 22% of the department's annual budget.  
The department absorbed a total of UGX 71,547,000 which is 21% of its annual budget.

**Reasons for unspent balances on the bank account**

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# **VOTE: 813** Bugiri District

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## **SECTION B : Summary by Department**

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The department has a cumulative unspent balance of UGX 4,986,000 of which UGX 118,000 is a wage residue and UGX 4,868,000 is non-wage meant for purchase of office equipment which will be expended in Q2 upon receipt of sufficient resources.

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

Ensured smooth running of IFMS, serviced generator, printed annual workplan and budget books, paid staff wages

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	538,929	653,529	100,919	19%	100,919
District Unconditional Grant Non-Wage	196,634	311,235	49,159	25%	49,159
District Unconditional Grant Wage	151,000	151,000	37,750	25%	37,750
Locally Raised Revenues	191,295	191,295	14,010	7%	14,010
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>538,929</b>	<b>653,529</b>	<b>100,919</b>	<b>19%</b>	<b>100,919</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	151,000	151,000	37,702	25%	37,702
Non Wage	387,929	502,529	39,272	10%	39,272
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>538,929</b>	<b>653,529</b>	<b>76,974</b>	<b>14%</b>	<b>76,974</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>23,945</b>		
Wage			48		
Non Wage			23,897		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>23,945</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX 100,919,000 in the quarter which is 19% of the department's annual. The poor performance is attributed to under performance of locally raised revenues.

Of the funds received, the department absorbed UGX 76,974,000 accounting for 14% of the department's annual budget.

**Reasons for unspent balances on the bank account**

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**SECTION B : Summary by Department**

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The department has a total unspent balance of UGX 23,945,000 of which UGX 48,000 is a wage residue and UGX 23,897,000 is non-wage meant for honoraria to be paid to political leaders not expended due to ongoing compilation of true number of leaders and their accounts information,

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

Paid staff wages, paid allowances for members of different boards and commissions and the district service commission, purchase of office equipment

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,795,425	2,170,421	404,464	23%	404,464
District Unconditional Grant Non-Wage	2,638	2,638	660	25%	660
District Unconditional Grant Wage	345,000	345,000	86,250	25%	86,250
Locally Raised Revenues	1,329	1,329	0	0%	0
Other Transfers from Central Government	230,000	230,000	13,440	6%	13,440
Programme Conditional Grant - Non Wage Recurrent	0	374,997	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,216,458	1,216,458	304,114	25%	304,114
<b><i>Development Revenues</i></b>	90,000	1,120,191	0	0%	0
Locally Raised Revenues	90,000	90,000	0	0%	0
Programme Conditional Grant - Development	0	1,030,191	0	0%	0
<b>Total Revenues Shares</b>	<b>1,885,425</b>	<b>3,290,612</b>	<b>404,464</b>	<b>21%</b>	<b>404,464</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,561,458	1,561,458	346,429	22%	346,429
Non Wage	233,967	608,964	13,739	6%	13,739
<b><i>Development Expenditure</i></b>					
Domestic Development	90,000	1,120,191	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,885,425</b>	<b>3,290,612</b>	<b>360,168</b>	<b>19%</b>	<b>360,168</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			44,296		
Non Wage			43,935		
			361		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>44,296</b>		

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**VOTE: 813** Bugiri District**Quarter 1**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX 404,464,000 in Q1 accounting for 21% of the department's annual budget.

The department was able to expend UGX 360,168,000 which is 19% of the department's annual budget.

**Reasons for unspent balances on the bank account**

The department has unspent balance of UGX 44,296,000 of which UGX 43,935,000 is wage meant for replacing staff who retired pending recruitment and UGX 361,000 which is a non-wage residue.

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

Paid staff wages, trained 25 nutrition groups in business planning, established multiplication gardens, monitoring and supervision, conducted one meeting with headteachers on sustainability of the UMFSNP project



**VOTE: 813** Bugiri District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,391,549	10,391,549	2,589,664	25%	2,589,664
District Unconditional Grant Non-Wage	2,638	2,638	660	25%	660
District Unconditional Grant Wage	207,000	207,000	51,750	25%	51,750
Locally Raised Revenues	1,329	1,329	0	0%	0
Other Transfers from Central Government	31,562	31,562	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,641,078	1,641,078	410,269	25%	410,269
Programme Conditional Grant - Wage Recurrent	8,507,942	8,507,942	2,126,985	25%	2,126,985
<b>Development Revenues</b>	1,458,239	1,458,239	41,053	3%	41,053
District Discretionary Equalisation Development Grant	327,400	327,400	0	0%	0
External Financing	912,369	912,369	41,053	4%	41,053
Programme Conditional Grant - Development	218,470	218,470	0	0%	0
<b>Total Revenues Shares</b>	<b>11,849,787</b>	<b>11,849,787</b>	<b>2,630,718</b>	<b>22%</b>	<b>2,630,718</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,714,942	8,714,942	2,065,046	24%	2,065,046
Non Wage	1,676,607	1,676,607	406,093	24%	406,093
<b>Development Expenditure</b>					
Domestic Development	545,870	545,870	0	0%	0
External Financing	912,369	912,369	0	0%	0
<b>Total Expenditure</b>	<b>11,849,787</b>	<b>11,849,787</b>	<b>2,471,139</b>	<b>21%</b>	<b>2,471,139</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>118,525</b>		
Wage			113,689		
Non Wage			4,836		
<b>Development Balances</b>			<b>41,053</b>		
Domestic Development			0		
External Financing			41,053		
<b>Total Unspent</b>			<b>159,579</b>		

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**VOTE: 813 Bugiri District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX 2,630,718,000 during the quarter which accounts for 22% of the departments annual budget. The department spent a total of UGX 2,471,139,000 representing 21% of the department's annual budget.

**Reasons for unspent balances on the bank account**

The department has unspent resources of UGX 159,579,000 of which UGX 113,689,000 is wage unutilized pending recruitment of health staff upon lift of temporary halt by MoPS, UGX 4,836,000 is a non-wage meant for purchase of office equipment not utilized due to insufficiency but will be absorbed upon receipt of sufficient resources and UGX 41,053,000 is external financing meant for vaccination which arrived late towards closure of quarter and was unable to be utilized but will be expended in Q2.

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

Paid staff wages, maintained functional hospital, and health centre II's, III's and IV, conducted immunization of infants and safe male circumcision, procured office equipment

**VOTE: 813** Bugiri District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	18,815,640	19,689,709	5,021,606	27%	5,021,606
District Unconditional Grant Non-Wage	7,966	7,966	991	12%	991
District Unconditional Grant Wage	87,400	87,400	21,850	25%	21,850
Locally Raised Revenues	1,595	1,595	0	0%	0
Other Transfers from Central Government	34,000	34,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,931,138	4,058,089	1,310,379	33%	1,310,379
Programme Conditional Grant - Wage Recurrent	14,753,541	15,500,659	3,688,385	25%	3,688,385
<b>Development Revenues</b>	1,599,897	1,599,897	0	0%	0
District Discretionary Equalisation Development Grant	27,484	27,484	0	0%	0
Programme Conditional Grant - Development	1,572,413	1,572,413	0	0%	0
<b>Total Revenues Shares</b>	<b>20,415,537</b>	<b>21,289,606</b>	<b>5,021,606</b>	<b>25%</b>	<b>5,021,606</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,840,941	15,588,059	3,608,653	24%	3,608,653
Non Wage	3,974,699	4,101,649	1,157,871	29%	1,157,871
<b>Development Expenditure</b>					
Domestic Development	1,599,897	1,599,897	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>20,415,537</b>	<b>21,289,606</b>	<b>4,766,525</b>	<b>23%</b>	<b>4,766,525</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>255,081</b>		
Wage			101,582		
Non Wage			153,500		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>255,081</b>		

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**VOTE: 813** Bugiri District

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The department received UGX 5,021,606,000 in Q1 accounting for 25% of the department's annual budget.

The department was able to spend a total of UGX 4,766,525,000 during the quarter which accounts for 23% of its annual budget

**Reasons for unspent balances on the bank account**

The department has unspent balance of UGX 255,081,000 of which UGX 101,582,000 is wage made up of mostly wage for primary teachers not utilized due to temporary halt on recruitments and wage for skills development not utilized because the district has just only recently received the principal Eng. Kauliza Technical Institute and is yet to be added on the payroll, UGX 153,500,000 is non-wage meant for maintenance of school infrastructure not utilized due delayed procurement processes.

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

Paid staff wages, paid capitation to primary and secondary schools, carried monitoring and inspection of schools, paid electricity bills and staff welfare

**VOTE: 813** Bugiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	650,395	1,169,312	196,132	30%	196,132
District Unconditional Grant Non-Wage	2,311	2,311	578	25%	578
District Unconditional Grant Wage	188,300	188,300	47,075	25%	47,075
Locally Raised Revenues	1,063	1,063	0	0%	0
Other Transfers from Central Government	458,722	977,638	148,479	32%	148,479
<b>Development Revenues</b>	2,463,577	4,189,860	1,214,432	49%	1,214,432
Other Transfers from Central Government	1,463,577	3,189,860	964,432	66%	964,432
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
<b>Total Revenues Shares</b>	<b>3,113,972</b>	<b>5,359,172</b>	<b>1,410,564</b>	<b>45%</b>	<b>1,410,564</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	188,300	188,300	46,994	25%	46,994
Non Wage	462,095	679,506	140,865	30%	140,865
<b>Development Expenditure</b>					
Domestic Development	2,463,577	4,189,860	1,147,314	47%	1,147,314
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,113,972</b>	<b>5,057,666</b>	<b>1,335,173</b>	<b>43%</b>	<b>1,335,173</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,273</b>		
Wage			81		
Non Wage			8,192		
<b>Development Balances</b>			<b>67,119</b>		
Domestic Development			67,119		
External Financing			0		
<b>Total Unspent</b>			<b>75,392</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 813 Bugiri District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received a total of UGX 1,410,564,000 in the quarter accounting for 45% of the department's annual budget. The good performance is attributed to the overperformance of other government transfers (URF) at 66%. The department absorbed a total of UGX 1,335,173,000 which is 43% of the annual budget of the department

**Reasons for unspent balances on the bank account**

The department has an unspent balance of UGX 75,392,000 of which UGX 81,000 is a wage residue, UGX 8,192,000 is non-wage meant for construction of other structures unspent due to its insufficiency but will be utilized upon receipt of sufficient resources in Q2 . And UGX 67,119,000 is development resources meant for roads maintenance not yet spent due to breakdown of road equipment.

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

Paid staff wages, purchased stationary for running of department, conducted regular maintenance of District, Urban and Community Access Roads.

**VOTE: 813** Bugiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	220,870	220,870	55,218	25%	55,218
District Unconditional Grant Wage	130,800	130,800	32,700	25%	32,700
Programme Conditional Grant - Non Wage Recurrent	90,070	90,070	22,518	25%	22,518
<b>Development Revenues</b>	1,153,210	1,251,540	0	0%	0
Programme Conditional Grant - Development	1,138,395	1,236,725	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
<b>Total Revenues Shares</b>	<b>1,374,080</b>	<b>1,472,410</b>	<b>55,218</b>	<b>4%</b>	<b>55,218</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	130,800	130,800	25,218	19%	25,218
Non Wage	90,070	90,070	19,945	22%	19,945
<b>Development Expenditure</b>					
Domestic Development	1,153,210	1,251,540	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,374,080</b>	<b>1,472,410</b>	<b>45,164</b>	<b>3%</b>	<b>45,164</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,054</b>		
Wage			7,482		
Non Wage			2,572		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,054</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 813** Bugiri District**Quarter 1**

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**SECTION B : Summary by Department**

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The department received a total of UGX 55,218,000 in the quarter which is 4% of the department's annual budget. The poor performance is attributed to non-performance of development resources as they were not released by the central government during the quarter. The department absorbed a total of UGX 45,164,000 which was 3% of its annual budget.

**Reasons for unspent balances on the bank account**

The department has unabsorbed resources amounting to UGX 10,054,000 of which UGX 7,482,000 is wage not utilized pending recruitment of staff upon clearance by Ministry of Public Service and UGX 2,572,000 is non-wage meant for maintenance of transport equipment which was insufficient but will be utilized in Q2 upon receipt of more resources

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

Paid staff wages, advocacy meeting was held at s/county level with political leaders and technical staff, ensured smooth running of office by purchase office equipment and yaka, paid for newspaper adverts



**VOTE: 813** Bugiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	431,172	431,172	107,261	25%	107,261
District Unconditional Grant Non-Wage	8,621	8,621	2,155	25%	2,155
District Unconditional Grant Wage	371,300	371,300	92,825	25%	92,825
Locally Raised Revenues	2,126	2,126	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,125	49,125	12,281	25%	12,281
<b>Development Revenues</b>	145,000	145,000	0	0%	0
District Discretionary Equalisation Development Grant	145,000	145,000	0	0%	0
<b>Total Revenues Shares</b>	<b>576,172</b>	<b>576,172</b>	<b>107,261</b>	<b>19%</b>	<b>107,261</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	371,300	371,300	87,721	24%	87,721
Non Wage	59,872	59,872	10,475	17%	10,475
<b>Development Expenditure</b>					
Domestic Development	145,000	145,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>576,172</b>	<b>576,172</b>	<b>98,197</b>	<b>17%</b>	<b>98,197</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,065</b>		
Wage			5,104		
Non Wage			3,961		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,065</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 813 Bugiri District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received UGX 107,261,000 in the quarter accounting for 18% of the departmental budget. The under performance is due to non-receipt of development resources from central government.

A total of UGX 98,197,000 was spent during the quarter which accounts for 17% of the departmental budget

**Reasons for unspent balances on the bank account**

UGX 9,065,000 was not spent by end of the quarter of which UGX 5,104,000 was wage not expended due to temporary halt of recruitments by Ministry of public Service and UGX 3,961,000 is a non-wage meant for purchase of agricultural supplies unspent due to delayed procurement processes.

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

Paid staff wages, conducted radio spot messages, held compliance monitoring, community sensitization on wetland management, land arbitration, provided support to HIV issues, provided welfare support to staff, submitted reports to NEMA and Ministry of Water and Environment, renovation of office block

**VOTE: 813** Bugiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	299,000	299,000	60,968	20%	60,968
District Unconditional Grant Non-Wage	2,621	2,621	655	25%	655
District Unconditional Grant Wage	153,400	153,400	38,350	25%	38,350
Locally Raised Revenues	5,126	5,126	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	87,852	87,852	21,963	25%	21,963
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>299,000</b>	<b>299,000</b>	<b>60,968</b>	<b>20%</b>	<b>60,968</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	153,400	153,400	36,923	24%	36,923
Non Wage	145,600	145,600	20,606	14%	20,606
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>299,000</b>	<b>299,000</b>	<b>57,529</b>	<b>19%</b>	<b>57,529</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,440</b>		
Wage			1,427		
Non Wage			2,012		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,440</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 813 Bugiri District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received UGX 60,968,000 in the quarter accounting for 20% of the department's annual budget. The poor performance is due to on-receipt of other government transfers in Q1.

The department absorbed a total of UGX 57,529,000 during the quarter which is 19% of the department annual budget.

**Reasons for unspent balances on the bank account**

The department has unspent balance of UGX 3,440,000 of which UGX 1,427,000 is a wage residue and UGX 2,012,000 is a non-wage actually spent on routine monitoring and support to councils but whose payment is yet to be retired on the IFMS system by the departmental accountant.

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

Paid staff wages, inspection of work places, supported youth and women council meetings

**VOTE: 813** Bugiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	88,179	88,179	21,380	24%	21,380
District Unconditional Grant Non-Wage	44,821	44,821	11,205	25%	11,205
District Unconditional Grant Wage	40,700	40,700	10,175	25%	10,175
Locally Raised Revenues	2,658	2,658	0	0%	0
<b>Development Revenues</b>	138,871	138,871	0	0%	0
District Discretionary Equalisation Development Grant	138,871	138,871	0	0%	0
<b>Total Revenues Shares</b>	<b>227,050</b>	<b>227,050</b>	<b>21,380</b>	<b>9%</b>	<b>21,380</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	40,700	40,700	7,554	19%	7,554
Non Wage	47,479	47,479	11,205	24%	11,205
<b>Development Expenditure</b>					
Domestic Development	138,871	138,871	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>227,050</b>	<b>227,050</b>	<b>18,759</b>	<b>8%</b>	<b>18,759</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,621</b>		
Wage			2,621		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,621</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX 21,380,000 in the quarter out of a budget of 227,050,000 representing 9% of the approved budget. The under performance is a result of government not releasing development resources in Q1.

Out of the money received in the quarter, the department absorbed a total of UGX 18,759,000 which is 8% of total budget approved.

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# **VOTE: 813** Bugiri District

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**Quarter 1**

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## **SECTION B : Summary by Department**

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### **Reasons for unspent balances on the bank account**

The department has an unspent balance of UGX 2,621,000 which is wage unspent due to halting of recruitments in current financial year

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

Paid staff wages and staff welfare, Compiled Q4 report for FY2022/23, conducted, coordinated TPC meetings.

**VOTE: 813** Bugiri 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	40,528	40,528	9,401	23%	9,401
District Unconditional Grant Non-Wage	7,604	7,604	1,901	25%	1,901
District Unconditional Grant Wage	30,000	30,000	7,500	25%	7,500
Locally Raised Revenues	2,923	2,923	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>40,528</b>	<b>40,528</b>	<b>9,401</b>	<b>23%</b>	<b>9,401</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,000	30,000	7,235	24%	7,235
Non Wage	10,528	10,528	1,901	18%	1,901
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>40,528</b>	<b>40,528</b>	<b>9,136</b>	<b>23%</b>	<b>9,136</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>265</b>		
Wage			265		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>265</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a cumulative total of UGX 9,401,000 by end of Q1 accounting for 23% of department's annual budget.

The department cumulatively absorbed a total of UGX 9,136,000 by end of Q1 which represents 23% of department's annual budget.

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# VOTE: 813 Bugiri District

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The department has an unspent balance of UGX 265,000 which is a wage residue.

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

Paid staff wages, review of audit responses from lower local governments, secondary schools and departments. Verification and examination of pensioners documents for payment of gratuity.



**VOTE: 813** Bugiri 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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	152,742	152,742	19,286	13%	19,286
District Unconditional Grant Non-Wage	1,983	1,983	496	25%	496
District Unconditional Grant Wage	46,300	46,300	11,575	25%	11,575
Locally Raised Revenues	797	797	0	0%	0
Other Transfers from Central Government	85,600	85,600	2,700	3%	2,700
Programme Conditional Grant - Non Wage Recurrent	18,062	18,062	4,515	25%	4,515
<b><i>Development Revenues</i></b>	142,486	142,486	0	0%	0
Other Transfers from Central Government	142,486	142,486	0	0%	0
<b>Total Revenues Shares</b>	<b>295,228</b>	<b>295,228</b>	<b>19,286</b>	<b>7%</b>	<b>19,286</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	46,300	46,300	8,953	19%	8,953
Non Wage	106,442	106,442	7,511	7%	7,511
<b><i>Development Expenditure</i></b>					
Domestic Development	142,486	142,486	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>295,228</b>	<b>295,228</b>	<b>16,464</b>	<b>6%</b>	<b>16,464</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			2,822		
Non Wage			2,622		
			200		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,822</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 813 Bugiri District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received UGX 19,286,000 in the quarter accounting for 7% of the department's annual budget. The poor performance is attributed to under performance of other government transfers at 3%.

The department absorbed UGX 16,464,000 which is 6% of the departmental annual budget.

**Reasons for unspent balances on the bank account**

The department has unspent balance of UGX 2,822,000 of which UGX 2,622,000 is a wage residue and UGX 200,000 is a non-wage encumbrance actually spent but whose accountability is yet to be retired by the accountant. The encumbrance will be cleared in Q2.

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

Paid staff wages, ensured smooth running office, trained SMEs in business development, held tourism campaigns

**VOTE: 813** Bugiri 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
2	2	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	7,000	1,750
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	15,000	3,750
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: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Staff salary paid for 3 months	All staff salaries were paid for the 3 months.	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,146,672	286,625
273104 Pension	975,474	625,231
273105 Gratuity	192,798	192,798
352881 Pension and Gratuity Arrears Budgeting	40,832	0
<b>Total for Budget Output</b>	<b>2,355,775</b>	<b>1,104,654</b>
Wage	1,146,672	286,625
Non-Wage	1,209,103	818,029
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

N / A

**VOTE: 813** Bugiri 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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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	227
221001 Advertising and Public Relations	0	790
221007 Books, Periodicals & Newspapers	0	125
221011 Printing, Stationery, Photocopying and Binding	0	1,651
223004 Guard and Security services	0	250
224001 Medical Supplies and Services	0	375
225204 Monitoring and Supervision of capital work	0	1,875
273102 Incapacity, death benefits and funeral expenses	0	1,500
<b>Total for Budget Output</b>	<b>0</b>	<b>6,793</b>
Wage	0	227
Non-Wage	0	6,566
GoU Dev	0	0
Ext Finance	0	0

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

1 board of survey conducted	i board of survey was conducted	Nil
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223004 Guard and Security services	2,000	500
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>7,400</b>	<b>1,850</b>
Wage	0	0
Non-Wage	7,400	1,850
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 813** Bugiri 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: 000005 Human Resource Management**

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	750
221009 Welfare and Entertainment	7,800	1,950
221011 Printing, Stationery, Photocopying and Binding	13,211	3,303
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,000	500
273102 Incapacity, death benefits and funeral expenses	7,000	1,750
<b>Total for Budget Output</b>	<b>34,011</b>	<b>8,503</b>
Wage	0	0
Non-Wage	34,011	8,503
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	38,675	0
<b>Total for Budget Output</b>	<b>38,675</b>	<b>0</b>
Wage	0	0
Non-Wage	38,675	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000

**VOTE: 813** Bugiri District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	625
<b>Total for Budget Output</b>	<b>6,500</b>	<b>1,625</b>
Wage	0	0
Non-Wage	6,500	1,625
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

Official and personal staff records maintained      Personal records were maintained and files for 3 staff were transferred to various entities.      Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,463	366	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	1,238	309	
227001 Travel inland	2,500	625	
227004 Fuel, Lubricants and Oils	1,500	375	
<b>Total for Budget Output</b>	<b>8,700</b>	<b>2,175</b>	
Wage	0	0	
Non-Wage	8,700	2,175	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000010 Leadership and Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221005 Official Ceremonies and State Functions	8,000	0	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	8,000	0	

**VOTE: 813** Bugiri District**Quarter 1****Department: 010 Administration**

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

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

District activities, programmes and projects publicised	Ground breaking, commissioning of projects and other events were covered and publicised.	Nil
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	320	80
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,280	320
227004 Fuel, Lubricants and Oils	1,033	258
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
<b>Total for Budget Output</b>	<b>4,833</b>	<b>1,208</b>
Wage	0	0
Non-Wage	4,833	1,208
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	270	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	36,000	3,000
222001 Information and Communication Technology Services.	1,000	250
224003 Agricultural Supplies and Services	2,060	0
225202 Environment Impact Assessment for Capital Works	3,516	0
225204 Monitoring and Supervision of capital work	676	0
227001 Travel inland	747,551	155,802
227004 Fuel, Lubricants and Oils	20,000	3,750

**VOTE: 813** Bugiri District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	34,689	0
228002 Maintenance-Transport Equipment	6,000	1,500
263402 Transfer to Other Government Units	0	154,802
312235 Furniture and Fittings - Acquisition	6,050	0
313131 Roads and Bridges - Improvement	268,157	0
313149 Other Land Improvements - Improvement	7,000	0
313235 Furniture and Fittings - Improvement	660	0
<b>Total for Budget Output</b>	<b>1,136,629</b>	<b>319,854</b>
Wage	0	0
Non-Wage	689,209	319,854
GoU Dev	447,421	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

1	1 monitoring visit conducted	Nil
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	750	
227004 Fuel, Lubricants and Oils	1,363	341	
<b>Total for Budget Output</b>	<b>4,363</b>	<b>1,091</b>	
Wage	0	0	
Non-Wage	4,363	1,091	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services**

N / A



**VOTE: 813** Bugiri District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	5,139
<b>Total for Budget Output</b>	<b>7,000</b>	<b>5,139</b>
Wage	0	0
Non-Wage	7,000	5,139
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,626,887</b>	<b>1,456,642</b>
Wage	1,146,672	286,852
Non-Wage	2,032,795	1,169,790
GoU Dev	447,421	0
Ext Finance	0	0

**VOTE: 813** Bugiri District**Quarter 1****Department: 020 Finance**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,587	2,146
228002 Maintenance-Transport Equipment	9,555	0
<b>Total for Budget Output</b>	<b>18,142</b>	<b>2,146</b>
Wage	0	0
Non-Wage	18,142	2,146
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

**VOTE: 813** Bugiri District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	7,154	0
<b>Total for Budget Output</b>	<b>7,154</b>	<b>0</b>
Wage	0	0
Non-Wage	7,154	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	344	0
<b>Total for Budget Output</b>	<b>344</b>	<b>0</b>
Wage	0	0
Non-Wage	344	0
GoU Dev	0	0
Ext Finance	0	0

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

1 financial reports produce 1 Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	5,000	0
221016 Systems Recurrent costs	30,000	7,480
221017 Membership dues and Subscription fees.	6,000	1,500
227001 Travel inland	9,378	2,344
227004 Fuel, Lubricants and Oils	8,000	2,000
<b>Total for Budget Output</b>	<b>70,378</b>	<b>15,324</b>
Wage	0	0

**VOTE: 813** Bugiri District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	70,378
	GoU Dev	0
	Ext Finance	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	172,500	42,777	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,877	0	
221009 Welfare and Entertainment	10,587	2,060	
221011 Printing, Stationery, Photocopying and Binding	14,000	3,490	
221014 Bank Charges and other Bank related costs	1,500	0	
227001 Travel inland	33,400	4,250	
<b>Total for Budget Output</b>	<b>233,864</b>	<b>52,577</b>	
	Wage	42,777	
	Non-Wage	9,800	
	GoU Dev	0	
	Ext Finance	0	

**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	
227001 Travel inland	10,000	2,500	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,500</b>	
	Wage	0	
	Non-Wage	2,500	
	GoU Dev	0	
	Ext Finance	0	

**VOTE: 813** Bugiri District

**Quarter 1**

<b>Total for Department</b>	<b>343,882</b>	<b>73,547</b>
Wage	172,500	42,777
Non-Wage	171,382	30,770
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 813** Bugiri District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
10	5 contracts awarded	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,161	652
227001 Travel inland	18,627	2,197
227004 Fuel, Lubricants and Oils	1,416	219
<b>Total for Budget Output</b>	<b>25,204</b>	<b>3,068</b>
Wage	0	0
Non-Wage	25,204	3,068
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

0	0	Temporary halt of recruitments by Ministry of Public Service
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,474	3,618
221001 Advertising and Public Relations	7,500	1,875
221002 Workshops, Meetings and Seminars	2,500	625
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	7,000	1,730
221011 Printing, Stationery, Photocopying and Binding	4,704	1,176
221012 Small Office Equipment	1,026	256
223005 Electricity	2,320	580
223006 Water	120	30

**VOTE: 813** Bugiri District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,207	2,302
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,429	350
<b>Total for Budget Output</b>	<b>62,000</b>	<b>14,222</b>
Wage	0	0
Non-Wage	62,000	14,222
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly wage of 16 staff paid	Quarterly wage of 16 staff paid	Nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	151,000	37,702
<b>Total for Budget Output</b>	<b>151,000</b>	<b>37,702</b>
Wage	151,000	37,702
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,303	325
227001 Travel inland	3,760	940
<b>Total for Budget Output</b>	<b>5,063</b>	<b>1,265</b>
Wage	0	0
Non-Wage	5,063	1,265

**VOTE: 813** Bugiri District

Quarter 1

**Department: 030 Statutory bodies**

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

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

1	1	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	662	0
<b>Total for Budget Output</b>	<b>662</b>	<b>0</b>
Wage	0	0
Non-Wage	662	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,404	11,010
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	5,800	625
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,035	0
227001 Travel inland	31,760	8,250
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	4,000	832
<b>Total for Budget Output</b>	<b>294,999</b>	<b>20,717</b>
Wage	0	0
Non-Wage	294,999	20,717
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 813** Bugiri District**Quarter 1**

<b>Total for Department</b>	<b>538,929</b>	<b>76,974</b>
Wage	151,000	37,702
Non-Wage	387,929	39,272
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 813** Bugiri 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: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	13,440
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	8,200	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	12,800	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>49,000</b>	<b>13,440</b>
Wage	0	0
Non-Wage	49,000	13,440
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,216,458	268,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360	0
221009 Welfare and Entertainment	12,210	0
221011 Printing, Stationery, Photocopying and Binding	1,920	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	22,460	0
227004 Fuel, Lubricants and Oils	24,550	0

**VOTE: 813** Bugiri District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,278,458</b> <b>268,157</b>
	Wage	1,216,458      268,157
	Non-Wage	62,000      0
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,800	0
222001 Information and Communication Technology Services.	6,400	0
227001 Travel inland	9,500	0
227004 Fuel, Lubricants and Oils	6,300	0
	<b>Total for Budget Output</b>	<b>25,000</b> <b>0</b>
	Wage	0      0
	Non-Wage	25,000      0
	GoU Dev	0      0
	Ext Finance	0      0

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

Payment of Salaries      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	345,000	78,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	0

**VOTE: 813** Bugiri District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	2,638	660
<b>Total for Budget Output</b>	<b>374,638</b>	<b>78,931</b>
Wage	345,000	78,272
Non-Wage	29,638	660
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
227004 Fuel, Lubricants and Oils	11,200	0
<b>Total for Budget Output</b>	<b>16,100</b>	<b>0</b>

**VOTE: 813** Bugiri District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,100
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	0	
222001 Information and Communication Technology Services.	2,000	0	
224003 Agricultural Supplies and Services	10,100	0	
227001 Travel inland	18,900	0	
227004 Fuel, Lubricants and Oils	12,000	0	
<b>Total for Budget Output</b>	<b>46,900</b>	<b>0</b>	
	Wage	0	
	Non-Wage	46,900	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,329	0	
224003 Agricultural Supplies and Services	90,000	0	
<b>Total for Budget Output</b>	<b>91,329</b>	<b>0</b>	
	Wage	0	
	Non-Wage	1,329	
	GoU Dev	90,000	

**VOTE: 813** Bugiri 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
	<b>Total for Department</b>	<b>360,528</b>
	Wage	346,429
	Non-Wage	14,099
	GoU Dev	0
	Ext Finance	0

**VOTE: 813** Bugiri District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320069 Malaria Control and Prevention</b>		
<b>PIAP Output: 1203011003 Health promotion and Diseases Prevention services</b>		
100%	100%	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	4,999	0
<b>Total for Budget Output</b>	<b>4,999</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,999	0
Ext Finance	0	0

**Budget Output: 320076 Reproductive and Infant Health Services**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	90
227001 Travel inland	2,000	300
227004 Fuel, Lubricants and Oils	1,500	375
<b>Total for Budget Output</b>	<b>4,000</b>	<b>765</b>
Wage	0	0
Non-Wage	4,000	765
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320084 Vaccine Administration**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125

**VOTE: 813** Bugiri District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,500	375
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010302 Target population fully immunized**

90%	90%	Nil
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,001	500	
227001 Travel inland	3,000	750	
227004 Fuel, Lubricants and Oils	2,000	495	
<b>Total for Budget Output</b>	<b>7,001</b>	<b>1,745</b>	
Wage	0	0	
Non-Wage	7,001	1,745	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320165 Primary Health care services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,006,946	251,736	
312121 Non-Residential Buildings - Acquisition	393,538	0	
<b>Total for Budget Output</b>	<b>1,400,483</b>	<b>251,736</b>	
Wage	0	0	
Non-Wage	1,006,946	251,736	
GoU Dev	393,538	0	



**VOTE: 813** Bugiri District**Quarter 1****Department: 050 Health**

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	532,128	133,032	
<b>Total for Budget Output</b>	<b>532,128</b>	<b>133,032</b>	
Wage	0	0	
Non-Wage	532,128	133,032	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	800	0	
222001 Information and Communication Technology Services.	638	159	
227001 Travel inland	1,200	300	
<b>Total for Budget Output</b>	<b>2,638</b>	<b>459</b>	
Wage	0	0	
Non-Wage	2,638	459	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

**VOTE: 813** Bugiri District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221009 Welfare and Entertainment	2,000	500
223005 Electricity	5,000	1,000
223006 Water	2,000	500
227001 Travel inland	55,992	6,073
227004 Fuel, Lubricants and Oils	12,144	3,030
228002 Maintenance-Transport Equipment	5,150	400
<b>Total for Budget Output</b>	<b>85,286</b>	<b>11,503</b>
Wage	0	0
Non-Wage	85,286	11,503
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	900	0
<b>Total for Budget Output</b>	<b>900</b>	<b>0</b>
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,796	2,198
221012 Small Office Equipment	780	195

**VOTE: 813** Bugiri District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,200	300
223004 Guard and Security services	1,600	400
<b>Total for Budget Output</b>	<b>12,376</b>	<b>3,093</b>
Wage	0	0
Non-Wage	12,376	3,093
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,714,942	2,065,046
221001 Advertising and Public Relations	700	0
221008 Information and Communication Technology Supplies.	7,500	0
221011 Printing, Stationery, Photocopying and Binding	2,300	1,321
222001 Information and Communication Technology Services.	981	0
223005 Electricity	0	978
223006 Water	0	147

**VOTE: 813** Bugiri District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,847	0
227001 Travel inland	946,645	760
227004 Fuel, Lubricants and Oils	10,000	899
228002 Maintenance-Transport Equipment	20,000	0
312121 Non-Residential Buildings - Acquisition	48,492	0
312235 Furniture and Fittings - Acquisition	9,237	0
<b>Total for Budget Output</b>	<b>9,779,644</b>	<b>2,069,151</b>
Wage	8,714,942	2,065,046
Non-Wage	5,001	4,105
GoU Dev	147,333	0
Ext Finance	912,369	0

**Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,001	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Budget Output</b>	<b>10,001</b>	<b>2,500</b>
Wage	0	0
Non-Wage	10,001	2,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320098 Epidemiology and Data Management Research**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,329	0

**VOTE: 813** Bugiri District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>4,329</b>	<b>750</b>
Wage	0	0
Non-Wage	4,329	750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,849,787</b>	<b>2,476,234</b>
Wage	8,714,942	2,065,046
Non-Wage	1,676,607	411,188
GoU Dev	545,870	0
Ext Finance	912,369	0

**VOTE: 813** Bugiri 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: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
312121 Non-Residential Buildings - Acquisition	33,000	0
312235 Furniture and Fittings - Acquisition	27,484	0
<b>Total for Budget Output</b>	<b>64,484</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	64,484	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,643,733	2,575,148
221001 Advertising and Public Relations	2,000	0
225202 Environment Impact Assessment for Capital Works	8,839	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	8,000	0
312111 Residential Buildings - Acquisition	118,000	0
312121 Non-Residential Buildings - Acquisition	346,850	0
312235 Furniture and Fittings - Acquisition	31,093	0
<b>Total for Budget Output</b>	<b>11,163,515</b>	<b>2,575,148</b>
Wage	10,643,733	2,575,148
Non-Wage	0	0
GoU Dev	519,782	0

**VOTE: 813** Bugiri District

Quarter 1

**Department: 060 Education**

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

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,149,840	716,613
<b>Total for Budget Output</b>	<b>2,149,840</b>	<b>716,613</b>
Wage	0	0
Non-Wage	2,149,840	716,613
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,595	0
<b>Total for Budget Output</b>	<b>1,595</b>	<b>0</b>
Wage	0	0
Non-Wage	1,595	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,190,152	396,717

**VOTE: 813** Bugiri District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,190,152</b> <b>396,717</b>
	Wage	0      0
	Non-Wage	1,190,152      396,717
	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	
211101 General Staff Salaries	4,066,632	1,015,914	
312121 Non-Residential Buildings - Acquisition	1,015,631	0	
	<b>Total for Budget Output</b>	<b>5,082,263</b>	<b>1,015,914</b>
	Wage	4,066,632	1,015,914
	Non-Wage	0	0
	GoU Dev	1,015,631	0
	Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	43,176	0	
	<b>Total for Budget Output</b>	<b>43,176</b>	<b>0</b>
	Wage	43,176	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A



**VOTE: 813** Bugiri 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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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,000	0
<b>Total for Budget Output</b>	<b>48,000</b>	<b>0</b>
Wage	0	0
Non-Wage	48,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,230	4,743
227001 Travel inland	14,230	4,743
227004 Fuel, Lubricants and Oils	28,460	9,487
<b>Total for Budget Output</b>	<b>56,920</b>	<b>18,973</b>
Wage	0	0
Non-Wage	56,920	18,973
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	3,000
228001 Maintenance-Buildings and Structures	375,227	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	1,500

**VOTE: 813** Bugiri District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>425,227</b> <b>4,500</b>
	Wage	0      0
	Non-Wage	425,227      4,500
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	3,333	
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
	Wage	0	0
	Non-Wage	10,000	3,333
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	26,000	250	
227004 Fuel, Lubricants and Oils	13,000	0	
	<b>Total for Budget Output</b>	<b>39,000</b>	<b>250</b>
	Wage	0	0
	Non-Wage	39,000	250
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

**VOTE: 813** Bugiri District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	87,400	17,591
221009 Welfare and Entertainment	566	140
221012 Small Office Equipment	1,000	250
223005 Electricity	1,000	250
223006 Water	400	100
<b>Total for Budget Output</b>	<b>90,366</b>	<b>18,331</b>
Wage	87,400	17,591
Non-Wage	2,966	740
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
227001 Travel inland	25,000	8,333
<b>Total for Budget Output</b>	<b>30,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	662
227001 Travel inland	4,000	1,333

**VOTE: 813** Bugiri District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	2,000
<b>Total for Budget Output</b>	<b>21,000</b>	<b>6,995</b>
Wage	0	0
Non-Wage	21,000	6,995
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>20,415,537</b>	<b>4,766,775</b>
Wage	14,840,941	3,608,653
Non-Wage	3,974,699	1,158,121
GoU Dev	1,599,897	0
Ext Finance	0	0

**VOTE: 813** Bugiri 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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,702	11,997
<b>Total for Budget Output</b>	<b>25,702</b>	<b>11,997</b>
Wage	0	0
Non-Wage	25,702	11,997
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,300	46,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,820	30,437
221001 Advertising and Public Relations	3,600	289
221009 Welfare and Entertainment	4,800	900
221011 Printing, Stationery, Photocopying and Binding	14,000	0
224003 Agricultural Supplies and Services	6,000	0
224010 Protective Gear	18,000	0
227004 Fuel, Lubricants and Oils	70,289	70,289
228001 Maintenance-Buildings and Structures	212,387	19,575
228002 Maintenance-Transport Equipment	0	2,340
313131 Roads and Bridges - Improvement	1,457,577	905,779
<b>Total for Budget Output</b>	<b>2,043,773</b>	<b>1,076,603</b>
Wage	188,300	46,994

**VOTE: 813** Bugiri District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	391,896	123,830
	GoU Dev	1,463,577	905,779
	Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,480	9,190	
221001 Advertising and Public Relations	6,000	2,300	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	6,800	1,800	
224011 Research Expenses	15,000	0	
225202 Environment Impact Assessment for Capital Works	5,000	0	
227004 Fuel, Lubricants and Oils	12,000	0	
228001 Maintenance-Buildings and Structures	4,000	0	
228002 Maintenance-Transport Equipment	33,800	20,931	
312139 Other Structures - Acquisition	5,400	0	
312423 Computer Software - Acquisition	3,520	3,520	
313131 Roads and Bridges - Improvement	850,000	191,343	
313219 Other Transport equipment - Improvement	70,000	20,000	
<b>Total for Budget Output</b>	<b>1,038,000</b>	<b>250,084</b>	
	Wage	0	
	Non-Wage	38,000	
	GoU Dev	1,000,000	
	Ext Finance	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 813** Bugiri District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,124	0
<b>Total for Budget Output</b>	<b>3,124</b>	<b>0</b>
Wage	0	0
Non-Wage	3,124	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,374	578
<b>Total for Budget Output</b>	<b>3,374</b>	<b>578</b>
Wage	0	0
Non-Wage	3,374	578
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,113,972</b>	<b>1,339,261</b>
Wage	188,300	46,994
Non-Wage	462,095	144,394
GoU Dev	2,463,577	1,147,874
Ext Finance	0	0

**VOTE: 813** Bugiri 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: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,800	25,218
221001 Advertising and Public Relations	6,800	1,700
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,700	700
221011 Printing, Stationery, Photocopying and Binding	3,779	919
223005 Electricity	700	0
223006 Water	300	0
225201 Consultancy Services-Capital	68,400	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	55,408	0
227001 Travel inland	24,331	6,083
227004 Fuel, Lubricants and Oils	34,795	8,699
228002 Maintenance-Transport Equipment	14,666	1,845
263311 Transitional Development Grant	14,815	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	913,008	0
313135 Water Plants, pipelines and sewerage networks - Improvement	95,579	0
<b>Total for Budget Output</b>	<b>1,374,080</b>	<b>45,164</b>
Wage	130,800	25,218
Non-Wage	90,070	19,945
GoU Dev	1,153,210	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,374,080</b>	<b>45,164</b>
Wage	130,800	25,218
Non-Wage	90,070	19,945
GoU Dev	1,153,210	0



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**VOTE: 813** Bugiri District

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 813** Bugiri 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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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: 06060302 Strategy for NDP III implementation coordination developed.

7 km restored NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	371,300	87,721
221009 Welfare and Entertainment	2,544	415
221011 Printing, Stationery, Photocopying and Binding	452	113
221020 Litigation and related expenses	2,126	0
223005 Electricity	500	125
224003 Agricultural Supplies and Services	14,737	0
227001 Travel inland	34,387	8,541
227004 Fuel, Lubricants and Oils	561	140
228001 Maintenance-Buildings and Structures	4,000	1,000
<b>Total for Budget Output</b>	<b>430,608</b>	<b>98,056</b>
Wage	371,300	87,721
Non-Wage	59,308	10,334
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2 land titles produced NA

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	75,000	0
227001 Travel inland	70,000	0
<b>Total for Budget Output</b>	<b>145,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 813** Bugiri District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	145,000 0
	Ext Finance	0 0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

N/A One HIV departmental sensitization meeting conducted Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	564	141
<b>Total for Budget Output</b>	<b>564</b>	<b>141</b>
Wage	0	0
Non-Wage	564	141
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>576,172</b>	<b>98,197</b>
Wage	371,300	87,721
Non-Wage	59,872	10,475
GoU Dev	145,000	0
Ext Finance	0	0

**VOTE: 813** Bugiri 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: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,352	2,588
<b>Total for Budget Output</b>	<b>10,352</b>	<b>2,588</b>
Wage	0	0
Non-Wage	10,352	2,588
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,232	308
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	2,261	565
228002 Maintenance-Transport Equipment	600	61
<b>Total for Budget Output</b>	<b>12,393</b>	<b>934</b>
Wage	0	0
Non-Wage	12,393	934
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

**VOTE: 813** Bugiri 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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**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,400	36,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,621	11,280
221011 Printing, Stationery, Photocopying and Binding	8,140	1,410
227001 Travel inland	34,766	-387
<b>Total for Budget Output</b>	<b>256,927</b>	<b>49,226</b>
Wage	153,400	36,923
Non-Wage	103,527	12,303
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,462	3,865
221011 Printing, Stationery, Photocopying and Binding	1,000	200
227001 Travel inland	2,865	716
<b>Total for Budget Output</b>	<b>19,327</b>	<b>4,781</b>
Wage	0	0
Non-Wage	19,327	4,781
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>299,000</b>	<b>57,529</b>
Wage	153,400	36,923
Non-Wage	145,600	20,606

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**VOTE: 813** Bugiri District

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**Quarter 1**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 813** Bugiri 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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221012 Small Office Equipment	6,500	0
227001 Travel inland	13,998	0
312221 Light ICT hardware - Acquisition	3,500	0
<b>Total for Budget Output</b>	<b>27,498</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	27,498	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	226	0
<b>Total for Budget Output</b>	<b>226</b>	<b>0</b>
Wage	0	0
Non-Wage	226	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

**VOTE: 813** Bugiri 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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N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		40,700	7,554
221001 Advertising and Public Relations		2,000	0
221002 Workshops, Meetings and Seminars		5,500	1,000
221009 Welfare and Entertainment		2,276	569
221012 Small Office Equipment		1,000	250
221016 Systems Recurrent costs		20,000	5,000
223005 Electricity		4,000	1,000
225202 Environment Impact Assessment for Capital Works		5,000	0
225203 Appraisal and Feasibility Studies for Capital Works		5,000	0
225204 Monitoring and Supervision of capital work		10,000	0
227001 Travel inland		16,225	1,386
227004 Fuel, Lubricants and Oils		17,498	2,000
312139 Other Structures - Acquisition		20,000	0
	<b>Total for Budget Output</b>	<b>149,199</b>	<b>18,759</b>
	Wage	40,700	7,554
	Non-Wage	47,253	11,205
	GoU Dev	61,247	0
	Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
221002 Workshops, Meetings and Seminars		1,501	0
227001 Travel inland		5,248	0
227004 Fuel, Lubricants and Oils		3,000	0
	<b>Total for Budget Output</b>	<b>13,749</b>	<b>0</b>



**VOTE: 813** Bugiri District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	13,749
	Ext Finance	0

**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	
225202 Environment Impact Assessment for Capital Works	11,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0	
225204 Monitoring and Supervision of capital work	8,000	0	
227004 Fuel, Lubricants and Oils	7,378	0	
<b>Total for Budget Output</b>	<b>36,378</b>	<b>0</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	36,378	
	Ext Finance	0	
<b>Total for Department</b>	<b>227,050</b>	<b>18,759</b>	
	Wage	40,700	
	Non-Wage	47,479	
	GoU Dev	138,871	
	Ext Finance	0	

**VOTE: 813** Bugiri District**Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	900	0
<b>Total for Budget Output</b>	<b>900</b>	<b>0</b>
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	7,235
227001 Travel inland	9,628	1,901
<b>Total for Budget Output</b>	<b>39,628</b>	<b>9,136</b>
Wage	30,000	7,235
Non-Wage	9,628	1,901
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>40,528</b>	<b>9,136</b>
Wage	30,000	7,235
Non-Wage	10,528	1,901
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 813** Bugiri 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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
2	1 tourism drive conducted	Insufficient resources

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	198	50
227001 Travel inland	319	0
227004 Fuel, Lubricants and Oils	1,806	452
<b>Total for Budget Output</b>	<b>2,323</b>	<b>501</b>
Wage	0	0
Non-Wage	2,323	501
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,300	8,953
<b>Total for Budget Output</b>	<b>46,300</b>	<b>8,953</b>
Wage	46,300	8,953
Non-Wage	0	0
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

**VOTE: 813** Bugiri 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	479	0
<b>Total for Budget Output</b>	<b>479</b>	<b>0</b>
Wage	0	0
Non-Wage	479	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

20	20 informal sectors supported with Business Development Services	Nil
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,568	892
221001 Advertising and Public Relations	2,400	600
221009 Welfare and Entertainment	4,469	1,117
221011 Printing, Stationery, Photocopying and Binding	1,326	332
222001 Information and Communication Technology Services.	320	80
227001 Travel inland	1,600	200
227004 Fuel, Lubricants and Oils	4,358	1,089
312121 Non-Residential Buildings - Acquisition	142,486	0
<b>Total for Budget Output</b>	<b>160,527</b>	<b>4,310</b>
Wage	0	0
Non-Wage	18,040	4,310
GoU Dev	142,486	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0

**VOTE: 813** Bugiri 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	82,600	2,700
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>85,600</b>	<b>2,700</b>
Wage	0	0
Non-Wage	85,600	2,700
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>295,228</b>	<b>16,464</b>
Wage	46,300	8,953
Non-Wage	106,442	7,511
GoU Dev	142,486	0
Ext Finance	0	0

**VOTE: 813** Bugiri 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
2	2	Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	7,000	1,750
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	15,000	3,750
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: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Staff salary paid for 3 months	All staff salaries were paid for the 3 months.	Nil
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,146,672	286,625
273104 Pension	975,474	625,231
273105 Gratuity	192,798	192,798
352881 Pension and Gratuity Arrears Budgeting	40,832	0
<b>Total for Budget Output</b>	<b>2,355,775</b>	<b>1,104,654</b>
Wage	1,146,672	286,625
Non-Wage	1,209,103	818,029

**VOTE: 813** Bugiri District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 390017 Public Service Performance management**

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	227
221001 Advertising and Public Relations	0	790
221007 Books, Periodicals & Newspapers	0	125
221011 Printing, Stationery, Photocopying and Binding	0	1,651
223004 Guard and Security services	0	250
224001 Medical Supplies and Services	0	375
225204 Monitoring and Supervision of capital work	0	1,875
273102 Incapacity, death benefits and funeral expenses	0	1,500
<b>Total for Budget Output</b>	<b>0</b>	<b>6,793</b>
Wage	0	227
Non-Wage	0	6,566
GoU Dev	0	0
Ext Finance	0	0

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

1 board of survey conducted

i board of survey was conducted

NIL

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	1,000	250

# VOTE: 813 Bugiri District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223004 Guard and Security services	2,000	500
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>7,400</b>	<b>1,850</b>
Wage	0	0
Non-Wage	7,400	1,850
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
212102 Medical expenses (Employees)	3,000	750
221009 Welfare and Entertainment	7,800	1,950
221011 Printing, Stationery, Photocopying and Binding	13,211	3,303
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,000	500
273102 Incapacity, death benefits and funeral expenses	7,000	1,750
<b>Total for Budget Output</b>	<b>34,011</b>	<b>8,503</b>
Wage	0	0
Non-Wage	34,011	8,503
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000006 Planning and Budgeting services**

N / A



**VOTE: 813** Bugiri District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	38,675	0
<b>Total for Budget Output</b>	<b>38,675</b>	<b>0</b>
Wage	0	0
Non-Wage	38,675	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
227001 Travel inland	2,500	625
<b>Total for Budget Output</b>	<b>6,500</b>	<b>1,625</b>
Wage	0	0
Non-Wage	6,500	1,625
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

Official and personal staff records maintained

Personal records were maintained and files for 3 staff were Nil transferred to various entities.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,463	366
221011 Printing, Stationery, Photocopying and Binding	2,000	500

**VOTE: 813** Bugiri District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221012 Small Office Equipment	1,238	309
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	1,500	375
<b>Total for Budget Output</b>	<b>8,700</b>	<b>2,175</b>
Wage	0	0
Non-Wage	8,700	2,175
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221005 Official Ceremonies and State Functions	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

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

District activities, programmes and projects publicised

Ground breaking, commissioning of projects and other events were covered and publicised.

Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	320	80

**VOTE: 813** Bugiri District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,280	320
227004 Fuel, Lubricants and Oils	1,033	258
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	400
<b>Total for Budget Output</b>	<b>4,833</b>	<b>1,208</b>
Wage	0	0
Non-Wage	4,833	1,208
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	270	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	36,000	3,000
222001 Information and Communication Technology Services.	1,000	250
224003 Agricultural Supplies and Services	2,060	0
225202 Environment Impact Assessment for Capital Works	3,516	0
225204 Monitoring and Supervision of capital work	676	0
227001 Travel inland	747,551	155,802
227004 Fuel, Lubricants and Oils	20,000	3,750
228001 Maintenance-Buildings and Structures	34,689	0
228002 Maintenance-Transport Equipment	6,000	1,500
263402 Transfer to Other Government Units	0	154,802
312235 Furniture and Fittings - Acquisition	6,050	0

**VOTE: 813** Bugiri District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
313131 Roads and Bridges - Improvement	268,157	0
313149 Other Land Improvements - Improvement	7,000	0
313235 Furniture and Fittings - Improvement	660	0
<b>Total for Budget Output</b>	<b>1,136,629</b>	<b>319,854</b>
Wage	0	0
Non-Wage	689,209	319,854
GoU Dev	447,421	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

1	1 monitoring visit conducted	Nil
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,363	341
<b>Total for Budget Output</b>	<b>4,363</b>	<b>1,091</b>
Wage	0	0
Non-Wage	4,363	1,091
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services**

N/A

# VOTE: 813 Bugiri District

Quarter 1

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	5,139
<b>Total for Budget Output</b>	<b>7,000</b>	<b>5,139</b>
Wage	0	0
Non-Wage	7,000	5,139
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,626,887</b>	<b>1,456,642</b>
Wage	1,146,672	286,852
Non-Wage	2,032,795	1,169,790
GoU Dev	447,421	0
Ext Finance	0	0

**VOTE: 813** Bugiri 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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement 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
227001 Travel inland	8,587	2,146
228002 Maintenance-Transport Equipment	9,555	0
<b>Total for Budget Output</b>	<b>18,142</b>	<b>2,146</b>
Wage	0	0
Non-Wage	18,142	2,146
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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	1,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

# VOTE: 813 Bugiri 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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N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	7,154	0
<b>Total for Budget Output</b>	<b>7,154</b>	<b>0</b>
Wage	0	0
Non-Wage	7,154	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	344	0
<b>Total for Budget Output</b>	<b>344</b>	<b>0</b>
Wage	0	0
Non-Wage	344	0
GoU Dev	0	0
Ext Finance	0	0

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

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

1 financial reports produce 1 Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000

**VOTE: 813** Bugiri District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
221016 Systems Recurrent costs	30,000	7,480
221017 Membership dues and Subscription fees.	6,000	1,500
227001 Travel inland	9,378	2,344
227004 Fuel, Lubricants and Oils	8,000	2,000
<b>Total for Budget Output</b>	<b>70,378</b>	<b>15,324</b>
Wage	0	0
Non-Wage	70,378	15,324
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	172,500	42,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,877	0
221009 Welfare and Entertainment	10,587	2,060
221011 Printing, Stationery, Photocopying and Binding	14,000	3,490
221014 Bank Charges and other Bank related costs	1,500	0
227001 Travel inland	33,400	4,250
<b>Total for Budget Output</b>	<b>233,864</b>	<b>52,577</b>
Wage	172,500	42,777
Non-Wage	61,364	9,800
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 813** Bugiri 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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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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>343,882</b>	<b>73,547</b>
Wage	172,500	42,777
Non-Wage	171,382	30,770
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 813** Bugiri District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
10	5 contracts awarded	Nil

**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	5,161	652
227001 Travel inland	18,627	2,197
227004 Fuel, Lubricants and Oils	1,416	219
<b>Total for Budget Output</b>	<b>25,204</b>	<b>3,068</b>
Wage	0	0
Non-Wage	25,204	3,068
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

0	0	Temporary halt of recruitments by Ministry of Public Service
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,474	3,618
221001 Advertising and Public Relations	7,500	1,875
221002 Workshops, Meetings and Seminars	2,500	625
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	7,000	1,730
221011 Printing, Stationery, Photocopying and Binding	4,704	1,176

**VOTE: 813** Bugiri District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,026	256
223005 Electricity	2,320	580
223006 Water	120	30
227001 Travel inland	9,207	2,302
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,429	350
<b>Total for Budget Output</b>	<b>62,000</b>	<b>14,222</b>
Wage	0	0
Non-Wage	62,000	14,222
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly wage of 16 staff paid	Quarterly wage of 16 staff paid	Nil
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	151,000	37,702
<b>Total for Budget Output</b>	<b>151,000</b>	<b>37,702</b>
Wage	151,000	37,702
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N/A

**VOTE: 813** Bugiri District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,303	325
227001 Travel inland	3,760	940
<b>Total for Budget Output</b>	<b>5,063</b>	<b>1,265</b>
Wage	0	0
Non-Wage	5,063	1,265
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

1 1 Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	662	0
<b>Total for Budget Output</b>	<b>662</b>	<b>0</b>
Wage	0	0
Non-Wage	662	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,404	11,010
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	5,800	625

**VOTE: 813** Bugiri District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,035	0
227001 Travel inland	31,760	8,250
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	4,000	832
<b>Total for Budget Output</b>	<b>294,999</b>	<b>20,717</b>
Wage	0	0
Non-Wage	294,999	20,717
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>538,929</b>	<b>76,974</b>
Wage	151,000	37,702
Non-Wage	387,929	39,272
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 813** Bugiri 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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	13,440
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	8,200	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	12,800	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>49,000</b>	<b>13,440</b>
Wage	0	0
Non-Wage	49,000	13,440
GoU Dev	0	0
Ext Finance	0	0

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

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,216,458	268,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360	0
221009 Welfare and Entertainment	12,210	0

**VOTE: 813** Bugiri District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,920	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	22,460	0
227004 Fuel, Lubricants and Oils	24,550	0
<b>Total for Budget Output</b>	<b>1,278,458</b>	<b>268,157</b>
Wage	1,216,458	268,157
Non-Wage	62,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA NA

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

NA NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	2,800	0
222001 Information and Communication Technology Services.	6,400	0
227001 Travel inland	9,500	0
227004 Fuel, Lubricants and Oils	6,300	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0

**VOTE: 813** Bugiri District**Quarter 1****Department: 040 Production and Marketing**

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

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

Payment of Salaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	345,000	78,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	0
263309 Support Services Conditional Grant (Non-Wage)	2,638	660
<b>Total for Budget Output</b>	<b>374,638</b>	<b>78,931</b>
Wage	345,000	78,272
Non-Wage	29,638	660
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 813** Bugiri 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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Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
227004 Fuel, Lubricants and Oils	11,200	0
<b>Total for Budget Output</b>	<b>16,100</b>	<b>0</b>
Wage	0	0
Non-Wage	16,100	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	10,100	0
227001 Travel inland	18,900	0
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Budget Output</b>	<b>46,900</b>	<b>0</b>
Wage	0	0
Non-Wage	46,900	0

**VOTE: 813** Bugiri 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: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,329	0
224003 Agricultural Supplies and Services	90,000	0
<b>Total for Budget Output</b>	<b>91,329</b>	<b>0</b>
Wage	0	0
Non-Wage	1,329	0
GoU Dev	90,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,885,425</b>	<b>360,528</b>
Wage	1,561,458	346,429
Non-Wage	233,967	14,099
GoU Dev	90,000	0
Ext Finance	0	0

**VOTE: 813** Bugiri District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320069 Malaria Control and Prevention</b>		
<b>PIAP Output: 1203011003 Health promotion and Diseases Prevention services</b>		
100%	100%	Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,999	0
<b>Total for Budget Output</b>	<b>4,999</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,999	0
Ext Finance	0	0

**Budget Output: 320076 Reproductive and Infant Health Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	90
227001 Travel inland	2,000	300
227004 Fuel, Lubricants and Oils	1,500	375
<b>Total for Budget Output</b>	<b>4,000</b>	<b>765</b>
Wage	0	0
Non-Wage	4,000	765
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320084 Vaccine Administration**

N / A



**VOTE: 813** Bugiri District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,006,946	251,736
312121 Non-Residential Buildings - Acquisition	393,538	0
<b>Total for Budget Output</b>	<b>1,400,483</b>	<b>251,736</b>
Wage	0	0
Non-Wage	1,006,946	251,736
GoU Dev	393,538	0
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	532,128	133,032
<b>Total for Budget Output</b>	<b>532,128</b>	<b>133,032</b>
Wage	0	0
Non-Wage	532,128	133,032
GoU Dev	0	0
Ext Finance	0	0

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

N / A

# VOTE: 813 Bugiri District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
222001 Information and Communication Technology Services.	638	159
227001 Travel inland	1,200	300
<b>Total for Budget Output</b>	<b>2,638</b>	<b>459</b>
Wage	0	0
Non-Wage	2,638	459
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221009 Welfare and Entertainment	2,000	500
223005 Electricity	5,000	1,000
223006 Water	2,000	500
227001 Travel inland	55,992	6,073
227004 Fuel, Lubricants and Oils	12,144	3,030
228002 Maintenance-Transport Equipment	5,150	400
<b>Total for Budget Output</b>	<b>85,286</b>	<b>11,503</b>
Wage	0	0
Non-Wage	85,286	11,503
GoU Dev	0	0
Ext Finance	0	0

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

N / A

# VOTE: 813 Bugiri District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	900	0
<b>Total for Budget Output</b>	<b>900</b>	<b>0</b>
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,796	2,198
221012 Small Office Equipment	780	195
223001 Property Management Expenses	1,200	300
223004 Guard and Security services	1,600	400
<b>Total for Budget Output</b>	<b>12,376</b>	<b>3,093</b>
Wage	0	0
Non-Wage	12,376	3,093
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	250

**VOTE: 813** Bugiri District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,714,942	2,065,046
221001 Advertising and Public Relations	700	0
221008 Information and Communication Technology Supplies.	7,500	0
221011 Printing, Stationery, Photocopying and Binding	2,300	1,321
222001 Information and Communication Technology Services.	981	0
223005 Electricity	0	978
223006 Water	0	147
225204 Monitoring and Supervision of capital work	18,847	0
227001 Travel inland	946,645	760
227004 Fuel, Lubricants and Oils	10,000	899
228002 Maintenance-Transport Equipment	20,000	0
312121 Non-Residential Buildings - Acquisition	48,492	0
312235 Furniture and Fittings - Acquisition	9,237	0
<b>Total for Budget Output</b>	<b>9,779,644</b>	<b>2,069,151</b>
Wage	8,714,942	2,065,046
Non-Wage	5,001	4,105
GoU Dev	147,333	0



# VOTE: 813 Bugiri District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	912,369 0

**Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,001	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Budget Output</b>	<b>10,001</b>	<b>2,500</b>
Wage	0	0
Non-Wage	10,001	2,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320098 Epidemiology and Data Management Research**

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,329	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>4,329</b>	<b>750</b>
Wage	0	0
Non-Wage	4,329	750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,849,787</b>	<b>2,476,234</b>
Wage	8,714,942	2,065,046

**VOTE: 813** Bugiri District**Quarter 1**

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Non-Wage	1,676,607	411,188
GoU Dev	545,870	0
Ext Finance	912,369	0

**VOTE: 813** Bugiri 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: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
312121 Non-Residential Buildings - Acquisition	33,000	0
312235 Furniture and Fittings - Acquisition	27,484	0
<b>Total for Budget Output</b>	<b>64,484</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	64,484	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,643,733	2,575,148
221001 Advertising and Public Relations	2,000	0
225202 Environment Impact Assessment for Capital Works	8,839	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	8,000	0
312111 Residential Buildings - Acquisition	118,000	0
312121 Non-Residential Buildings - Acquisition	346,850	0
312235 Furniture and Fittings - Acquisition	31,093	0
<b>Total for Budget Output</b>	<b>11,163,515</b>	<b>2,575,148</b>

**VOTE: 813** Bugiri District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	10,643,733
	Non-Wage	0
	GoU Dev	519,782
	Ext Finance	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,149,840	716,613
<b>Total for Budget Output</b>	<b>2,149,840</b>	<b>716,613</b>
Wage	0	0
Non-Wage	2,149,840	716,613
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,595	0
<b>Total for Budget Output</b>	<b>1,595</b>	<b>0</b>
Wage	0	0
Non-Wage	1,595	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**

**VOTE: 813** Bugiri 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: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,190,152	396,717
<b>Total for Budget Output</b>	<b>1,190,152</b>	<b>396,717</b>
Wage	0	0
Non-Wage	1,190,152	396,717
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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,066,632	1,015,914
312121 Non-Residential Buildings - Acquisition	1,015,631	0
<b>Total for Budget Output</b>	<b>5,082,263</b>	<b>1,015,914</b>
Wage	4,066,632	1,015,914
Non-Wage	0	0
GoU Dev	1,015,631	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

**VOTE: 813** Bugiri District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	43,176	0
<b>Total for Budget Output</b>	<b>43,176</b>	<b>0</b>
Wage	43,176	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,000	0
<b>Total for Budget Output</b>	<b>48,000</b>	<b>0</b>
Wage	0	0
Non-Wage	48,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,230	4,743

**VOTE: 813** Bugiri District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	14,230	4,743
227004 Fuel, Lubricants and Oils	28,460	9,487
<b>Total for Budget Output</b>	<b>56,920</b>	<b>18,973</b>
Wage	0	0
Non-Wage	56,920	18,973
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	20,000	3,000
228001 Maintenance-Buildings and Structures	375,227	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	1,500
<b>Total for Budget Output</b>	<b>425,227</b>	<b>4,500</b>
Wage	0	0
Non-Wage	425,227	4,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	10,000	3,333

**VOTE: 813** Bugiri District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>10,000</b> <b>3,333</b>
	Wage	0      0
	Non-Wage	10,000      3,333
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320014 Examinations and Assessments**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	26,000	250
227004 Fuel, Lubricants and Oils	13,000	0
<b>Total for Budget Output</b>	<b>39,000</b>	<b>250</b>
Wage	0	0
Non-Wage	39,000	250
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,400	17,591
221009 Welfare and Entertainment	566	140
221012 Small Office Equipment	1,000	250
223005 Electricity	1,000	250
223006 Water	400	100
<b>Total for Budget Output</b>	<b>90,366</b>	<b>18,331</b>
Wage	87,400	17,591
Non-Wage	2,966	740



**VOTE: 813** Bugiri District**Quarter 1****Department: 060 Education**

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

**Budget Output: 320038 Sports Development and Oversight**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
227001 Travel inland	25,000	8,333
<b>Total for Budget Output</b>	<b>30,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	662
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	6,000	2,000
<b>Total for Budget Output</b>	<b>21,000</b>	<b>6,995</b>
Wage	0	0
Non-Wage	21,000	6,995
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>20,415,537</b>	<b>4,766,775</b>

**VOTE: 813** Bugiri District**Quarter 1**

Wage	14,840,941	3,608,653
Non-Wage	3,974,699	1,158,121
GoU Dev	1,599,897	0
Ext Finance	0	0

**VOTE: 813** Bugiri District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
NA	NA	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,702	11,997
<b>Total for Budget Output</b>	<b>25,702</b>	<b>11,997</b>
Wage	0	0
Non-Wage	25,702	11,997
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

NA NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	188,300	46,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,820	30,437
221001 Advertising and Public Relations	3,600	289
221009 Welfare and Entertainment	4,800	900
221011 Printing, Stationery, Photocopying and Binding	14,000	0
224003 Agricultural Supplies and Services	6,000	0
224010 Protective Gear	18,000	0
227004 Fuel, Lubricants and Oils	70,289	70,289
228001 Maintenance-Buildings and Structures	212,387	19,575

**VOTE: 813** Bugiri District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	2,340
313131 Roads and Bridges - Improvement	1,457,577	905,779
<b>Total for Budget Output</b>	<b>2,043,773</b>	<b>1,076,603</b>
Wage	188,300	46,994
Non-Wage	391,896	123,830
GoU Dev	1,463,577	905,779
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,480	9,190
221001 Advertising and Public Relations	6,000	2,300
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,800	1,800
224011 Research Expenses	15,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	4,000	0
228002 Maintenance-Transport Equipment	33,800	20,931
312139 Other Structures - Acquisition	5,400	0
312423 Computer Software - Acquisition	3,520	3,520
313131 Roads and Bridges - Improvement	850,000	191,343
313219 Other Transport equipment - Improvement	70,000	20,000
<b>Total for Budget Output</b>	<b>1,038,000</b>	<b>250,084</b>
Wage	0	0
Non-Wage	38,000	7,990

**VOTE: 813** Bugiri District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,000,000
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,124	0
<b>Total for Budget Output</b>	<b>3,124</b>	<b>0</b>
Wage	0	0
Non-Wage	3,124	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,374	578
<b>Total for Budget Output</b>	<b>3,374</b>	<b>578</b>
Wage	0	0
Non-Wage	3,374	578
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,113,972</b>	<b>1,339,261</b>

**VOTE: 813** Bugiri District**Quarter 1**

Wage	188,300	46,994
Non-Wage	462,095	144,394
GoU Dev	2,463,577	1,147,874
Ext Finance	0	0

**VOTE: 813** Bugiri 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: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,800	25,218
221001 Advertising and Public Relations	6,800	1,700
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,700	700
221011 Printing, Stationery, Photocopying and Binding	3,779	919
223005 Electricity	700	0
223006 Water	300	0
225201 Consultancy Services-Capital	68,400	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	55,408	0
227001 Travel inland	24,331	6,083
227004 Fuel, Lubricants and Oils	34,795	8,699
228002 Maintenance-Transport Equipment	14,666	1,845
263311 Transitional Development Grant	14,815	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	913,008	0
313135 Water Plants, pipelines and sewerage networks - Improvement	95,579	0
<b>Total for Budget Output</b>	<b>1,374,080</b>	<b>45,164</b>
Wage	130,800	25,218
Non-Wage	90,070	19,945
GoU Dev	1,153,210	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,374,080</b>	<b>45,164</b>
Wage	130,800	25,218

**VOTE: 813** Bugiri District**Quarter 1**

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Non-Wage	90,070	19,945
GoU Dev	1,153,210	0
Ext Finance	0	0



**VOTE: 813** Bugiri 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: 06060302 Strategy for NDP III implementation coordination developed.

7 km restored

NA

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	371,300	87,721
221009 Welfare and Entertainment	2,544	415
221011 Printing, Stationery, Photocopying and Binding	452	113
221020 Litigation and related expenses	2,126	0
223005 Electricity	500	125
224003 Agricultural Supplies and Services	14,737	0
227001 Travel inland	34,387	8,541
227004 Fuel, Lubricants and Oils	561	140
228001 Maintenance-Buildings and Structures	4,000	1,000
<b>Total for Budget Output</b>	<b>430,608</b>	<b>98,056</b>
Wage	371,300	87,721
Non-Wage	59,308	10,334
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2 land titles produced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	75,000	0



**VOTE: 813** Bugiri 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: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,352	2,588
<b>Total for Budget Output</b>	<b>10,352</b>	<b>2,588</b>
Wage	0	0
Non-Wage	10,352	2,588
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,232	308
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	2,261	565
228002 Maintenance-Transport Equipment	600	61
<b>Total for Budget Output</b>	<b>12,393</b>	<b>934</b>
Wage	0	0
Non-Wage	12,393	934
GoU Dev	0	0

**VOTE: 813** Bugiri District**Quarter 1****Department: 100 Community Based Services**

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

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	153,400	36,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,621	11,280
221011 Printing, Stationery, Photocopying and Binding	8,140	1,410
227001 Travel inland	34,766	-387
<b>Total for Budget Output</b>	<b>256,927</b>	<b>49,226</b>
Wage	153,400	36,923
Non-Wage	103,527	12,303
GoU Dev	0	0
Ext Finance	0	0

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

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	15,462	3,865
221011 Printing, Stationery, Photocopying and Binding	1,000	200
227001 Travel inland	2,865	716
<b>Total for Budget Output</b>	<b>19,327</b>	<b>4,781</b>
Wage	0	0

**VOTE: 813** Bugiri District

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	19,327	4,781
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>299,000</b>	<b>57,529</b>
	Wage	153,400	36,923
	Non-Wage	145,600	20,606
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 813** Bugiri District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221012 Small Office Equipment	6,500	0
227001 Travel inland	13,998	0
312221 Light ICT hardware - Acquisition	3,500	0
<b>Total for Budget Output</b>	<b>27,498</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	27,498	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	226	0
<b>Total for Budget Output</b>	<b>226</b>	<b>0</b>
Wage	0	0
Non-Wage	226	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 813** Bugiri 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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**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****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	40,700	7,554
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	5,500	1,000
221009 Welfare and Entertainment	2,276	569
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	20,000	5,000
223005 Electricity	4,000	1,000
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	16,225	1,386
227004 Fuel, Lubricants and Oils	17,498	2,000
312139 Other Structures - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>149,199</b>	<b>18,759</b>
Wage	40,700	7,554
Non-Wage	47,253	11,205
GoU Dev	61,247	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

**VOTE: 813** Bugiri District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	1,501	0
227001 Travel inland	5,248	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>13,749</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	13,749	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	11,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227004 Fuel, Lubricants and Oils	7,378	0
<b>Total for Budget Output</b>	<b>36,378</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	36,378	0
Ext Finance	0	0
<b>Total for Department</b>	<b>227,050</b>	<b>18,759</b>
Wage	40,700	7,554
Non-Wage	47,479	11,205
GoU Dev	138,871	0



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**VOTE: 813** Bugiri District

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 813** Bugiri 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: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	900	0
<b>Total for Budget Output</b>	<b>900</b>	<b>0</b>
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	7,235
227001 Travel inland	9,628	1,901
<b>Total for Budget Output</b>	<b>39,628</b>	<b>9,136</b>
Wage	30,000	7,235
Non-Wage	9,628	1,901
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>40,528</b>	<b>9,136</b>
Wage	30,000	7,235
Non-Wage	10,528	1,901

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**VOTE: 813** Bugiri District

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**Quarter 1**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 813** Bugiri 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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
2	1 tourism drive conducted	Insufficient resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	198	50
227001 Travel inland	319	0
227004 Fuel, Lubricants and Oils	1,806	452
<b>Total for Budget Output</b>	<b>2,323</b>	<b>501</b>
Wage	0	0
Non-Wage	2,323	501
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,300	8,953
<b>Total for Budget Output</b>	<b>46,300</b>	<b>8,953</b>
Wage	46,300	8,953
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 813** Bugiri 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
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
N/A		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	479	0
<b>Total for Budget Output</b>	<b>479</b>	<b>0</b>
Wage	0	0
Non-Wage	479	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

20	20 informal sectors supported with Business Development Services	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,568	892
221001 Advertising and Public Relations	2,400	600
221009 Welfare and Entertainment	4,469	1,117
221011 Printing, Stationery, Photocopying and Binding	1,326	332
222001 Information and Communication Technology Services.	320	80
227001 Travel inland	1,600	200
227004 Fuel, Lubricants and Oils	4,358	1,089
312121 Non-Residential Buildings - Acquisition	142,486	0
<b>Total for Budget Output</b>	<b>160,527</b>	<b>4,310</b>
Wage	0	0
Non-Wage	18,040	4,310
GoU Dev	142,486	0

**VOTE: 813** Bugiri 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
	Ext Finance	0

**Budget Output: 190036 Trade Development**

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	82,600	2,700
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>85,600</b>	<b>2,700</b>
Wage	0	0
Non-Wage	85,600	2,700
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>295,228</b>	<b>16,464</b>
Wage	46,300	8,953
Non-Wage	106,442	7,511
GoU Dev	142,486	0
Ext Finance	0	0

**VOTE: 813** Bugiri District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	2023	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	80%	70%

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	75%	65%

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	80%	65%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	60%	53%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	10	7

**VOTE: 813** Bugiri District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	90	60

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	



**VOTE: 813** Bugiri District

Quarter 1

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of HIV/AIDS committee meetings organised.	Number	4	1

**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****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	83	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	22	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	

**VOTE: 813** Bugiri District

Quarter 1

**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	10	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320069 Malaria Control and Prevention****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	1005	100%

**Budget Output: 320084 Vaccine Administration****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	80	65

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	90%	

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	50	30

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	300	

**PIAP Output : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	65	

**VOTE: 813 Bugiri District****Quarter 1****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****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	1

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	90	60

**Budget Output: 320027 Medical and Health Supplies****PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% recommended medical and diagnostic equipment	Percentage	60	35

**Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	90	75

**Budget Output: 320098 Epidemiology and Data Management Research****PIAP Output : 1203011201 Health research & innovation promoted**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health innovations and technologies developed and	Percentage	2	0

**VOTE: 813** Bugiri District

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**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	

**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	80	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	960280000	

**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 : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	4	

**Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	100	

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**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: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	60	35

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	100	60

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Yes

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	Yes	

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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	Yes	

**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	5	2

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	80	55

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	6	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	8	2

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	60	15

**VOTE: 813 Bugiri 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>
<b>LCIII: 236364 Budhaya Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Budhaya	District Unconditional Grant Non-Wage		4,681	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAZIRIGA HC II	Maziriga	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
BUDHAYA HC II	Budhaya	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
BULUWE HC II	Buluwe	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Maziriga HC II	District Discretionary Equalisation Development Grant		76,000	0
Other Structures - Construction Works	Maziriga HC II (Retention)	District Discretionary Equalisation Development Grant		6,999	0
Non Residential Buildings - Other Construction works	Maziriga HC II (Completion)	District Discretionary Equalisation Development Grant		26,000	0



**VOTE: 813** Bugiri 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>
<b>LCIII: 236364 Budhaya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Stakeholder Engagement	Namatu	Programme Conditional Grant - Development		4,000	0
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Namatu	Programme Conditional Grant - Development		5,000	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Namatu PS	Programme Conditional Grant - Development		118,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Namatu PS	Programme Conditional Grant - Development		82,000	0
Other Structures - Construction Works	Namatu PS	Programme Conditional Grant - Development		22,850	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bumwangu P.S	Bumwangu	Programme Conditional Grant - Non Wage Recurrent	0	17,368	5,789
BUKATU P.S.	Budibya	Programme Conditional Grant - Non Wage Recurrent	0	13,762	4,587
MAZIRIGA P.S.	Maziriga	Programme Conditional Grant - Non Wage Recurrent	0	15,300	5,100
Namatu P.S	Namatu	Programme Conditional Grant - Non Wage Recurrent	0	13,012	4,337
KIWANDANGABO P.S.	Kiwandangabo	Programme Conditional Grant - Non Wage Recurrent	0	13,562	4,521
BUDHAYA P.S.	Budhaya	Programme Conditional Grant - Non Wage Recurrent	0	15,510	5,170

**VOTE: 813 Bugiri 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>
<b>LCIII: 236364 Budhaya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Budhaya Seed SS	Programme Conditional Grant - Development		984,231	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Road Rehabilitation	Kitodha-Mayuge 6km	Programme Conditional Grant - Development		151,100	0
Drainage Structures(Concrete Culverts)	Bumwangu Swamp Crossing	Programme Conditional Grant - Development		80,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
CLTS activities to scale up sanitation	namatu	Transitional Conditional Grant - Development		14,815	0
<b>LCIII: 236365 Kapyanga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
All lower local governments	All LLGs	Locally Raised Revenues		38,675	0

**VOTE: 813** Bugiri 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>
<b>LCIII: 236365 Kapyanga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	Nanderema	District Unconditional Grant Non-Wage		21,040	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Salaries for Support Staff		District Unconditional Grant Non-Wage		2,638	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration supplies	Various villages	Locally Raised Revenues		90,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kimombasa	District Discretionary Equalisation Development Grant		4,999	0

**VOTE: 813 Bugiri 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>
<b>LCIII: 236365 Kapyanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGOYOZI HC II	Bugoyozi	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
KIRONGERO CHURCH OF GOD HEALTH CE	Kirongero	Programme Conditional Grant - Non Wage Recurrent	0	14,643	3,661
NAMAYEMBA SAFE MOTHERHOOD HEALTH	Namayemba	Programme Conditional Grant - Non Wage Recurrent	0	14,643	3,661
KAYANGO HC III	Kayango	Programme Conditional Grant - Non Wage Recurrent	0	26,772	6,693
KAYANGO HC III	Kayango	Programme Conditional Grant - Non Wage Recurrent	0	17,743	4,436
KISEITAKA HC II	kiseitaka	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
WANGOBO HC II	Wangobo	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
KAYOGERA HC II	Kayogera	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
KITUMBA HC II	Kitumba	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Nanderema HC II (retention)	District Discretionary Equalisation Development Grant		9,789	0
Non Residential Buildings - Other Construction works	Nanderema HC II (Terazzo completion)	District Discretionary Equalisation Development Grant		20,000	0

**VOTE: 813** Bugiri 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>
<b>LCIII: 236365 Kapyanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGIRI HOSPITAL	Kimombasa	Programme Conditional Grant - Non Wage Recurrent	0	532,128	133,032
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Procurement Office	Programme Conditional Grant - Development		700	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	DHO's office (HMIS FP)	District Discretionary Equalisation Development Grant		4,000	0
ICT - Assorted Computer Accessories	DHO's office(Secretary)	District Discretionary Equalisation Development Grant		3,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Procurement office	Programme Conditional Grant - Development		2,300	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's ooffice	District Discretionary Equalisation Development Grant		981	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of all the capital development projects in the district	Bugiri	Programme Conditional Grant - Development		18,847	0

**VOTE: 813** Bugiri 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>
<b>LCIII: 236365 Kapyanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHO's office	District Discretionary Equalisation Development Grant		175,651	0
Travel Inland - Allowances	Kimombasa	District Discretionary Equalisation Development Grant		3,157,917	0
Travel Inland - Allowances	Bugiri	District Discretionary Equalisation Development Grant		600,000	0
Travel Inland - Allowances	Bugiri	District Discretionary Equalisation Development Grant		1,168,550	0
Travel Inland - Allowances	Bugiri	District Discretionary Equalisation Development Grant		547,746	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHO's office	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's office	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	DHO's office (Pitlatrine)	Programme Conditional Grant - Development		30,000	0
Non Residential Buildings - Office Building	DHO's office (retention 1st phase)	Programme Conditional Grant - Development		3,492	0
Non Residential Buildings - Office Building	DHO's office (Completion)	Programme Conditional Grant - Development		15,000	0

**VOTE: 813** Bugiri 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>
<b>LCIII: 236365 Kapyanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture		Programme Conditional Grant - Development		9,237	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Kapyanga	District Discretionary Equalisation Development Grant		27,484	0
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts	Kapyanga	Programme Conditional Grant - Development		2,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Various construction sites	Programme Conditional Grant - Development		8,839	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Various construction sites	Programme Conditional Grant - Development		8,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Various schools	Programme Conditional Grant - Development		31,093	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAATO P.S	Kaato	Programme Conditional Grant - Non Wage Recurrent	0	12,543	4,181

**VOTE: 813 Bugiri 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>
<b>LCIII: 236365 Kapyanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUDIBYA P.S	Budibya	Programme Conditional Grant - Non Wage Recurrent	0	11,859	3,953
BUSWIRIRI P.S.	Buswiriri	Programme Conditional Grant - Non Wage Recurrent	0	18,710	6,237
MUYEMU P.S.	Kakandwa	Programme Conditional Grant - Non Wage Recurrent	0	10,005	3,335
NAMINYANGWE P.S.	Naminyagwe	Programme Conditional Grant - Non Wage Recurrent	0	18,229	6,076
NAMAYEMBA P.S.	Gulimwoyo	Programme Conditional Grant - Non Wage Recurrent	0	23,929	7,976
KIROGERO CHURCH OF GOD P.S.	Kirongero A	Programme Conditional Grant - Non Wage Recurrent	0	15,638	5,213
NDIFAKULYA COU P.S.	Ndifakulya	Programme Conditional Grant - Non Wage Recurrent	0	24,038	8,013
ISAGAZA C.O.U P.S.	Bubugo	Programme Conditional Grant - Non Wage Recurrent	0	17,525	5,842
BUWOFU P.S.	Buwofu A	Programme Conditional Grant - Non Wage Recurrent	0	12,716	4,239
NAKAVULE P.S.	Nakavule	Programme Conditional Grant - Non Wage Recurrent	0	29,731	9,910
KISEITAKA P.S.	Kiseitaka	Programme Conditional Grant - Non Wage Recurrent	0	14,230	4,743
KAMANGO P.S	Kamango	Programme Conditional Grant - Non Wage Recurrent	0	7,797	2,599
KAYANGO BAPTIST P.S.	Kayango	Programme Conditional Grant - Non Wage Recurrent	0	21,630	7,210
BUGIRI P.S.	Buyubu	Programme Conditional Grant - Non Wage Recurrent	0	18,597	6,199
BUKAYE MUSLIM P.S.	Bukaye	Programme Conditional Grant - Non Wage Recurrent	0	13,555	4,518



**VOTE: 813** Bugiri 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>
<b>LCIII: 236365 Kapyanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIMIDI FRIENDS P.S	Kimidi	Programme Conditional Grant - Non Wage Recurrent	0	12,572	4,191
BUGOYOZI P.S.	Bugoyozi Central	Programme Conditional Grant - Non Wage Recurrent	0	11,486	3,829
WANENGA P.S	Wanenga	Programme Conditional Grant - Non Wage Recurrent	0	8,567	2,856
ISAGAZA CATHOLIC P.S.	Isagaza South	Programme Conditional Grant - Non Wage Recurrent	0	17,280	5,760
BUGUNGA P.S.	Bugunga	Programme Conditional Grant - Non Wage Recurrent	0	16,844	5,615
NABYUNYU P.S.	Nabyunyu	Programme Conditional Grant - Non Wage Recurrent	0	16,137	5,379
NAMAYEMBA MUSLIM P.S	Majengo	Programme Conditional Grant - Non Wage Recurrent	0	20,062	6,687
IZIRA BAPTIST P.S.	Izira	Programme Conditional Grant - Non Wage Recurrent	0	15,406	5,135
BUGUBO P/S	Bugubo	Programme Conditional Grant - Non Wage Recurrent	0	13,738	4,579
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	District Road Network	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0

**VOTE: 813** Bugiri 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>
<b>LCIII: 236365 Kapyanga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Stream Crossing Improvement	Nagawoloma Stream Crossing	Other Transfers from Central Government Uganda Road Fund (URF)		301,506	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allowances and Wages	Headquarters	Other Transfers from Central Government National Oil Seeds Project	Ongoing	12,960	2,400
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Headquarters	Other Transfers from Central Government National Oil Seeds Project	Ongoing	6,000	4,600
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Headquarters	Programme Conditional Grant - Development	Ongoing	4,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Headquarters	Other Transfers from Central Government National Oil Seeds Project	Ongoing	7,200	3,600
<b>Item: 224011 Research Expenses</b>					
Annual District Road Inventory and Condition Surveys	District Road Network	Programme Conditional Grant - Development		15,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District Roads under Rehabilitation	Programme Conditional Grant - Development		5,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance		Programme Conditional Grant - Development		4,000	0

**VOTE: 813** Bugiri 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>
<b>LCIII: 236365 Kapyanga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Other Transfers from Central Government National Oil Seeds Project	Ongoing	60,000	41,862
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Headquarters	Programme Conditional Grant - Development		5,400	0
<b>Item: 312423 Computer Software - Acquisition</b>					
Computer Software - Purchase	Headquarters	Programme Conditional Grant - Development	Complete	3,520	3,520
<b>Item: 313219 Other Transport equipment - Improvement</b>					
Other Transport Equipment - Maintenance and Repairs	Headquarters	Programme Conditional Grant - Development	Ongoing	70,000	20,000
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of capital works	Bukaye	Programme Conditional Grant - Development		33,408	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Borehole drilling	Various villages	Programme Conditional Grant - Development		509,341	0
<b>Item: 313135 Water Plants, pipelines and sewerage networks - Improvement</b>					
Borehole maintenance	Various villages	Programme Conditional Grant - Development		95,579	0

**VOTE: 813** Bugiri 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>
<b>LCIII: 236365 Kapyanga Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	Selected sites in district	District Discretionary Equalisation Development Grant		70,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Projectors	District headquarters	District Discretionary Equalisation Development Grant		3,500	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Printer	District headquarters	District Discretionary Equalisation Development Grant		4,000	0
Office Equipment and Supplies - Camera	District headquarters	District Discretionary Equalisation Development Grant		2,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Staff Trips	District headquarters	District Discretionary Equalisation Development Grant		13,998	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	District headquarters	District Discretionary Equalisation Development Grant		3,500	0

**VOTE: 813** Bugiri 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>
<b>LCIII: 236365 Kapyanga Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts	District	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Various locations	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District headquarters	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Various locations	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	All LLGs	District Discretionary Equalisation Development Grant		24,747	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District	District Discretionary Equalisation Development Grant		8,000	0
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Discretionary Equalisation Development Grant		10,996	0

**VOTE: 813** Bugiri 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>
<b>LCIII: 236365 Kapyanga Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	District headquarters	District Discretionary Equalisation Development Grant		20,000	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	District headquarters	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant		1,501	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant		5,248	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Various locations	District Discretionary Equalisation Development Grant		3,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Various locations	District Discretionary Equalisation Development Grant		11,000	0

**VOTE: 813** Bugiri 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>
<b>LCIII: 236365 Kapyanga Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Various locations	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Health DDEG projects	Various locations	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant		7,378	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 000080 Economic Integration and Market Access</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Namayemba PS	Other Transfers from Central Government Busoga Development Programme		142,486	0
<b>LCIII: 236366 Bulidha Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bulidha	District Unconditional Grant Non-Wage		2,501	0

**VOTE: 813 Bugiri 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>
<b>LCIII: 236366 Bulidha Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WAKAWAKA HC II	Wakawaka	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
BULIDHA HC III	Bulidha A	Programme Conditional Grant - Non Wage Recurrent	0	26,772	6,693
BULIDHA HC III	Bulidha	Programme Conditional Grant - Non Wage Recurrent	0	18,562	4,641
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Bulidha HC III (Retention for the pitlatrine)	District Discretionary Equalisation Development Grant		3,000	0
Non Residential Buildings - Other Construction works	Bulidha HC III(Terazzo)	District Discretionary Equalisation Development Grant		40,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Bulidha PS	Programme Conditional Grant - Development		82,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKOMA P.S.	Matyama	Programme Conditional Grant - Non Wage Recurrent	0	18,295	6,098
WAKAWAKA	Wakawaka	Programme Conditional Grant - Non Wage Recurrent	0	10,882	3,627
NABIGINGO COU	Nabigingo B	Programme Conditional Grant - Non Wage Recurrent	0	10,334	3,445



**VOTE: 813** Bugiri 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>
<b>LCIII: 236366 Bulidha Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ISAKABISOLO P.S.	Isakabusolo	Programme Conditional Grant - Non Wage Recurrent	0	14,910	4,970
KIBUYE P.S.	Kibuye A	Programme Conditional Grant - Non Wage Recurrent	0	16,676	5,559
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BILTON FOREST H.S	Nakyegereike	Programme Conditional Grant - Non Wage Recurrent	0	145,660	48,553
<b>LCIII: 236367 Buwunga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Buwunga	District Unconditional Grant Non-Wage		9,680	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUWUNGA HC III	Buwunga	Programme Conditional Grant - Non Wage Recurrent	0	26,772	6,693

**VOTE: 813** Bugiri 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>
<b>LCIII: 236367 Buwunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUWUNI HC II	Buwuni	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
KIGULU HC II	Kigulu	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
BUWUNGA HC III	Buwunga	Programme Conditional Grant - Non Wage Recurrent	0	17,294	4,323
NAMBO HC II	Nambo	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUPALA P.S	Bupala	Programme Conditional Grant - Non Wage Recurrent	0	6,152	2,051
MAGoola P.S	Magoola	Programme Conditional Grant - Non Wage Recurrent	0	14,350	4,783
St. Jude Imuli P/S	Imuli	Programme Conditional Grant - Non Wage Recurrent	0	7,175	2,392
BUTUMBA P.S	Butumba	Programme Conditional Grant - Non Wage Recurrent	0	18,597	6,199
Busoga P.S	Busoga	Programme Conditional Grant - Non Wage Recurrent	0	21,230	7,077
Bubugo P.S	Bubugo	Programme Conditional Grant - Non Wage Recurrent	0	9,508	3,169
Buwunga P.S	Mugera	Programme Conditional Grant - Non Wage Recurrent	0	14,998	4,999
St. Luke Kasaala	Kasaala	Programme Conditional Grant - Non Wage Recurrent	0	14,203	4,734

**VOTE: 813** Bugiri 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>
<b>LCIII: 236367 Buwunga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bugombo P.S	Bugombo	Programme Conditional Grant - Non Wage Recurrent	0	8,012	2,671
Mawanga P.S	Busambira	Programme Conditional Grant - Non Wage Recurrent	0	19,655	6,552
WALUGOMA P.S	Walugoma	Programme Conditional Grant - Non Wage Recurrent	0	13,496	4,499
NAKATWE P.S	Nakatwe	Programme Conditional Grant - Non Wage Recurrent	0	15,864	5,288
Kayaigo P.S	Kayaigo	Programme Conditional Grant - Non Wage Recurrent	0	10,913	3,638
KIRONGO P.S	Kirongo	Programme Conditional Grant - Non Wage Recurrent	0	14,894	4,965
KATALA P.S	Katala	Programme Conditional Grant - Non Wage Recurrent	0	11,059	3,686
Kavule P.S	Kavule	Programme Conditional Grant - Non Wage Recurrent	0	13,821	4,607
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Repair of Farm Access Roads	Kitumbezi Stream Crossing	Other Transfers from Central Government Uganda Road Fund (URF)	In progress	334,401	84,110

**VOTE: 813** Bugiri 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>
<b>LCIII: 236367 Buwunga Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	wandegeire	Programme Conditional Grant - Development		68,400	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	wandegeire	Programme Conditional Grant - Development		6,000	0
<b>LCIII: 236368 Nankoma Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Nankoma	District Unconditional Grant Non-Wage		6,780	0
Travel Inland - Land and Survey	Nankoma	District Unconditional Grant Non-Wage		4,500	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NANKOMA HC IV	Nankoma HC IV	Programme Conditional Grant - Non Wage Recurrent	0	68,591	17,148
NANKOMA HC IV	Nankoma HC IV	Programme Conditional Grant - Non Wage Recurrent	0	133,862	33,466
BUSIMBI	Busimbi	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347

**VOTE: 813** Bugiri 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>
<b>LCIII: 236368 Nankoma Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEMEIRE HEALTH UNIT	Kyemeire	Programme Conditional Grant - Non Wage Recurrent	0	14,643	3,661
MATIKI HC III	matiki	Programme Conditional Grant - Non Wage Recurrent	0	26,772	6,693
MATIKI HC III	Matiki	Programme Conditional Grant - Non Wage Recurrent	0	7,372	1,843
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nampere c/u P.S	Nampere	Programme Conditional Grant - Non Wage Recurrent	0	14,466	4,822
Busimbi P.S	Busimbi	Programme Conditional Grant - Non Wage Recurrent	0	13,293	4,431
Lwangosa P.S.	Lwangosa	Programme Conditional Grant - Non Wage Recurrent	0	11,353	3,784
Itakaibolu P.S.	Itakaibolu	Programme Conditional Grant - Non Wage Recurrent	0	17,647	5,882
Nankoma P.S.	Nankoma	Programme Conditional Grant - Non Wage Recurrent	0	3,173	7,695
Namuntenga P.S.	Namuntenga	Programme Conditional Grant - Non Wage Recurrent	0	10,733	3,578
Nankoma Parents P.S	Nankoma	Programme Conditional Grant - Non Wage Recurrent	0	10,727	3,576
Nsono P.S.	Nsono	Programme Conditional Grant - Non Wage Recurrent	0	15,188	5,063
Nawansenyio P.S.	Nawansenyio	Programme Conditional Grant - Non Wage Recurrent	0	15,355	5,118

**VOTE: 813** Bugiri 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>
<b>LCIII: 236368 Nankoma Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEMEIRE P.S.	Kyemeire	Programme Conditional Grant - Non Wage Recurrent	0	15,529	5,176
Matovu P.S	Matovu A	Programme Conditional Grant - Non Wage Recurrent	0	13,204	4,401
Kasongoire P.S	Kasongoire	Programme Conditional Grant - Non Wage Recurrent	0	16,512	5,504
NAWAMBWA P.S.	Nawambwa	Programme Conditional Grant - Non Wage Recurrent	0	14,193	4,731
Nakasisi P.S.	Nakasisi	Programme Conditional Grant - Non Wage Recurrent	0	13,220	4,407
Nankoma P.S.	Nankoma	Programme Conditional Grant - Non Wage Recurrent	0	23,084	7,695
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of capital works	butegwa	Programme Conditional Grant - Development		18,000	0
<b>LCIII: 236369 Bulesa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kitodha	District Unconditional Grant Non-Wage		7,217	0

**VOTE: 813 Bugiri 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>
<b>LCIII: 236369 Bulesa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NANTAWAWULA HC II	ntawawula	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
KITODHA HC II	Kitodha	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
BULESA HC III	Bulesa	Programme Conditional Grant - Non Wage Recurrent	0	26,772	6,693
BULESA HC III	Bulesa	Programme Conditional Grant - Non Wage Recurrent	0	18,712	4,678
NSANGO HC II	Nsango	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
BUSOGA HC II	Nsango	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Nakigunju PS	Programme Conditional Grant - Development		80,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULESA BAPTIST P.S.	Iggwe	Programme Conditional Grant - Non Wage Recurrent	0	9,446	3,149
Nakigunju	Nakigunju	Programme Conditional Grant - Non Wage Recurrent	0	12,815	4,272
Kitodha P.S.	Kitodha	Programme Conditional Grant - Non Wage Recurrent	0	19,243	6,414
Bukuta	Bukuta	Programme Conditional Grant - Non Wage Recurrent	0	12,806	4,269

**VOTE: 813** Bugiri 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>
<b>LCIII: 236369 Bulesa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buluwe P.S.	Kidowo	Programme Conditional Grant - Non Wage Recurrent	0	17,816	5,939
Kibimba P.S.	Kibimba	Programme Conditional Grant - Non Wage Recurrent	0	25,649	8,550
Bubuzi P.S	Kasebere	Programme Conditional Grant - Non Wage Recurrent	0	10,706	3,569
Buwuni P.S.	Nawambidhi A	Programme Conditional Grant - Non Wage Recurrent	0	22,749	7,583
Nangalama Baptist P.S.	Nangalama	Programme Conditional Grant - Non Wage Recurrent	0	12,941	4,314
Namagonjo P.S.	Namagonjo	Programme Conditional Grant - Non Wage Recurrent	0	21,893	7,298
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMASERE HS	Namasere	Programme Conditional Grant - Non Wage Recurrent	0	140,080	46,693
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Road Rehabilitation	Buwuni-Kitodha 13.5km	Programme Conditional Grant - Development		342,900	0



**VOTE: 813** Bugiri 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>
<b>LCIII: 236370 Nabukalu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Isegero	District Unconditional Grant Non-Wage		7,984	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABUKALU HC III	Nabukalu	Programme Conditional Grant - Non Wage Recurrent	0	26,772	6,693
NABUKALU HC III	Nabukalu	Programme Conditional Grant - Non Wage Recurrent	0	23,168	5,792
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Wangobo HC II (Staff house rehabilitation)	District Discretionary Equalisation Development Grant		18,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIWONGOLO P.S	Kiwongolo	Programme Conditional Grant - Non Wage Recurrent	0	11,340	3,780
NABUGANGA P.S	Nabuganga	Programme Conditional Grant - Non Wage Recurrent	0	19,480	6,493
LWANIKA P.S.	Lwanika Central	Programme Conditional Grant - Non Wage Recurrent	0	17,216	5,739

**VOTE: 813** Bugiri 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>
<b>LCIII: 236370 Nabukalu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WANGOBO P.S.	Wangobo	Programme Conditional Grant - Non Wage Recurrent	0	22,852	7,617
BUKUBANSIRI	Bukubansiri	Programme Conditional Grant - Non Wage Recurrent	0	17,990	5,997
NABUKIMA COU P.S.	Nabukima	Programme Conditional Grant - Non Wage Recurrent	0	15,720	5,240
NAKIVAMBA BAPTIST P.S.	Nakivamba	Programme Conditional Grant - Non Wage Recurrent	0	24,705	8,235
BUTYABULE P.S.	Butyabule	Programme Conditional Grant - Non Wage Recurrent	0	13,691	4,564
NKAIZA P.S.	Nkaiza	Programme Conditional Grant - Non Wage Recurrent	0	23,979	7,993
Wansimba P.S.	Wansimba	Programme Conditional Grant - Non Wage Recurrent	0	14,333	4,778
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABUKALU S.S	Wangobo	Programme Conditional Grant - Non Wage Recurrent	0	76,960	25,653

**VOTE: 813** Bugiri 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>
<b>LCIII: 236371 Buluguyi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Buluguyi	District Unconditional Grant Non-Wage		8,289	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULUGUYI HC III	Buluguyi	Programme Conditional Grant - Non Wage Recurrent	0	26,772	6,693
BULUGUYI HC III	Buluguyi	Programme Conditional Grant - Non Wage Recurrent	0	18,720	4,680
BUSOWA HC II	Busowa	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUDUMA PROGRESSIVE	Musoma	Programme Conditional Grant - Non Wage Recurrent	0	11,971	3,990
BUFASI	Bufasi	Programme Conditional Grant - Non Wage Recurrent	0	15,715	5,238
NSANGO P.S.	Nsango	Programme Conditional Grant - Non Wage Recurrent	0	17,461	5,820
BUFUNDA P.S	Bufunda A	Programme Conditional Grant - Non Wage Recurrent	0	13,960	4,653

**VOTE: 813** Bugiri 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>
<b>LCIII: 236371 Buluguyi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUDUNYI P.S	Bugayi	Programme Conditional Grant - Non Wage Recurrent	0	13,570	4,523
BUGAYI P.S.	Bugayi	Programme Conditional Grant - Non Wage Recurrent	0	21,884	7,295
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Open and Grade	Nsango-Butaleja Swamp Crossing	Other Transfers from Central Government Uganda Road Fund (URF)	In progress	821,669	821,669
<b>LCIII: 236372 Iwemba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Iwemba	District Unconditional Grant Non-Wage		14,178	0

**VOTE: 813** Bugiri 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>
<b>LCIII: 236372 Iwemba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IWEMBA HC III	Iwemba	Programme Conditional Grant - Non Wage Recurrent	0	26,772	6,693
IWEMBA HC III	Iwemba	Programme Conditional Grant - Non Wage Recurrent	0	18,748	4,687
NANDEREMA HC II	Nanderema	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
KAPYANGA HC II	Bugubo	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Nawangali	Programme Conditional Grant - Development		33,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IWEMBA P.S.	Iwemba	Programme Conditional Grant - Non Wage Recurrent	0	19,796	6,599
KIGULU P.S.	Kigulu	Programme Conditional Grant - Non Wage Recurrent	0	11,703	3,901
BUGESO BAPTIST P.S.	Bugeso	Programme Conditional Grant - Non Wage Recurrent	0	18,840	6,280
KIMIRA P.S.	Kimira	Programme Conditional Grant - Non Wage Recurrent	0	11,338	3,779
KASOKWE P.S.	Kasokwe	Programme Conditional Grant - Non Wage Recurrent	0	14,519	4,840
NABIRERE P.S.	Nabirere	Programme Conditional Grant - Non Wage Recurrent	0	9,460	3,153

**VOTE: 813** Bugiri 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>
<b>LCIII: 236372 Iwemba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMBO P.S.	Nambo	Programme Conditional Grant - Non Wage Recurrent	0	12,157	4,052
BUKAKAIRE BAPTIST P.S	Bukakaire	Programme Conditional Grant - Non Wage Recurrent	0	18,481	6,160
BUYALA P.S.	Buyala	Programme Conditional Grant - Non Wage Recurrent	0	9,983	3,328
NAWANGALI P.S	Nawangali	Programme Conditional Grant - Non Wage Recurrent	0	10,896	3,632
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IWEMBA SEED SCHOOL	Iwemba	Programme Conditional Grant - Non Wage Recurrent	0	115,960	38,653
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Iwemba SSS	Programme Conditional Grant - Development		31,400	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Road Rehabilitation	Iwemba-Kayango-Buwuni Road 9.2km	Programme Conditional Grant - Development	Ongoing	276,000	191,343

**VOTE: 813** Bugiri 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>
<b>LCIII: 236372 Iwemba Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of capital works	iwemba	Programme Conditional Grant - Development		4,000	0
<b>LCIII: 236373 Muterere Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Muterere	District Unconditional Grant Non-Wage		2,951	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. LUKE MUTERERE NGO HEALTH UNIT	Muterere TB	Programme Conditional Grant - Non Wage Recurrent	0	14,643	3,661
MUTEREREHC III	Muterere	Programme Conditional Grant - Non Wage Recurrent	0	26,772	6,693
MUTEREREHC III	Muterere	Programme Conditional Grant - Non Wage Recurrent	0	17,500	4,375
NKAIZA HC II	Nkaiza	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347

**VOTE: 813** Bugiri 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>
<b>LCIII: 236373 Muterere Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIMBALE P.S.	Kim bale	Programme Conditional Grant - Non Wage Recurrent	0	16,352	5,451
Naluya Parents P.S	Naluya	Programme Conditional Grant - Non Wage Recurrent	0	11,328	3,776
NAIGOMA COU P.S	Naigoma	Programme Conditional Grant - Non Wage Recurrent	0	14,897	4,966
BULULU P.S.	Bululu	Programme Conditional Grant - Non Wage Recurrent	0	17,916	5,972
Nongo P.S.	Nongo	Programme Conditional Grant - Non Wage Recurrent	0	16,419	5,473
Lubanyi P.S.	Lubanyi	Programme Conditional Grant - Non Wage Recurrent	0	18,389	6,130
<b>LCIII: 273243 Busowa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Busowa	District Unconditional Grant Non-Wage		1,837	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273244 Buwuni Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Buwuni	District Unconditional Grant Non-Wage		12,686	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	Buwuni	District Discretionary Equalisation Development Grant		75,000	0
<b>LCIII: 273245 Mayuge Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Mayuge	District Unconditional Grant Non-Wage		1,082	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Muterere HC III(Retention)	District Discretionary Equalisation Development Grant		54,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273245 Mayuge Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Mayuge HC III (Maternity ward)	District Discretionary Equalisation Development Grant		433,288	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Mayuge PS	Programme Conditional Grant - Development		80,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Piped water scheme	Mayuge	Programme Conditional Grant - Development		403,667	0
<b>LCIII: 273246 Mutelele Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Mutelele	District Unconditional Grant Non-Wage		3,057	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273246 Mutelele Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Muterere HC III (Placenta and medical waste pit)	District Discretionary Equalisation Development Grant		40,000	0
Non Residential Buildings - Other Construction works	Muterere HC III (Maternity completion)	District Discretionary Equalisation Development Grant		60,000	0
<b>LCIII: 273247 Muwayo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Muwayo	District Unconditional Grant Non-Wage		3,008	0
<b>LCIII: 273248 Nabukalu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Nabukalu	District Unconditional Grant Non-Wage		783	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273249 Namayemba Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	Headquatyers	District Unconditional Grant Non-Wage		9,446	0
<b>LCIII: 273250 Nankoma Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Nankoma	District Unconditional Grant Non-Wage		2,642	0
<b>LCIII: S1779 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAYUGE HC III	Mayuge west	Programme Conditional Grant - Non Wage Recurrent	0	26,772	6,693
MAYUGE HC III	Mayuge west	Programme Conditional Grant - Non Wage Recurrent	0	25,878	6,469
NAKIGUNJU HC II	Nakigunju	Programme Conditional Grant - Non Wage Recurrent	0	13,386	3,347

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1779 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngunga P.S.	Ngunga	Programme Conditional Grant - Non Wage Recurrent	0	8,734	2,911
Bulebi Muslim P.S.	Buwagama	Programme Conditional Grant - Non Wage Recurrent	0	10,371	3,457
NAMBIYA P.S	Buluguyi	Programme Conditional Grant - Non Wage Recurrent	0	14,575	4,858
KABASAALA P.S	Kabasaala	Programme Conditional Grant - Non Wage Recurrent	0	16,226	5,409
St. Lawrence P.S	Muterere East	Programme Conditional Grant - Non Wage Recurrent	0	23,503	7,834
NAKAWA P.S	Nakawa	Programme Conditional Grant - Non Wage Recurrent	0	11,417	3,806
NANSAGA P.S	Bukudhulu	Programme Conditional Grant - Non Wage Recurrent	0	28,583	9,528
ST. JUDE P.S.	Kajumbura	Programme Conditional Grant - Non Wage Recurrent	0	11,181	3,727
Nakabale Parents P.S	Nakabale	Programme Conditional Grant - Non Wage Recurrent	0	15,266	5,089
MUFUUMI P.S.	Mufuumi	Programme Conditional Grant - Non Wage Recurrent	0	15,070	5,023
Nantawawula Nursery and P.S	Iggwe	Programme Conditional Grant - Non Wage Recurrent	0	11,356	3,785
NANSAGA MUSLIM P.S.	Nakyegereike	Programme Conditional Grant - Non Wage Recurrent	0	15,920	5,307
SIRONYO P.S	Bubwoki	Programme Conditional Grant - Non Wage Recurrent	0	15,891	5,297
Busowa P.S	Busowa	Programme Conditional Grant - Non Wage Recurrent	0	17,076	5,692
BULUME P.S	Bubongoyi	Programme Conditional Grant - Non Wage Recurrent	0	18,818	6,273

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1779 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUWERO P.S	Luwero	Programme Conditional Grant - Non Wage Recurrent	0	4,084	1,361
BUWOLYA P.S.	Buwolya	Programme Conditional Grant - Non Wage Recurrent	0	14,482	4,827
MAYUGE P.S.	Mayuge	Programme Conditional Grant - Non Wage Recurrent	0	25,280	8,427
NAIGAGA BAPTIST P.S.	Naigaga	Programme Conditional Grant - Non Wage Recurrent	0	11,463	3,821
Nawandhuki P.S	Nawandhuki	Programme Conditional Grant - Non Wage Recurrent	0	15,415	5,138
BUTEMA BAPTIST P.S.	Nakawa	Programme Conditional Grant - Non Wage Recurrent	0	14,301	4,767
NABUKALU P.S.	Nabukalu	Programme Conditional Grant - Non Wage Recurrent	0	29,317	9,772
Muterere P.S.	Nsibirano	Programme Conditional Grant - Non Wage Recurrent	0	18,527	6,176
KIMASA P.S.	Kimasa	Programme Conditional Grant - Non Wage Recurrent	0	10,687	3,562
LUWOOKO P.S	Luwooko B	Programme Conditional Grant - Non Wage Recurrent	0	12,878	4,293
BULUGUYI P.S.	Butema	Programme Conditional Grant - Non Wage Recurrent	0	20,123	6,708
KYAIKU BAPTIST P.S.	Kyaiku	Programme Conditional Grant - Non Wage Recurrent	0	11,602	3,867
BULIDHA P.S.	Bulidha	Programme Conditional Grant - Non Wage Recurrent	0	16,881	5,627
BUKOHE E.N. P.S	Buduma A	Programme Conditional Grant - Non Wage Recurrent	0	13,477	4,492
Buwagama P.S.	Bulesa	Programme Conditional Grant - Non Wage Recurrent	0	12,640	4,213

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1779 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NSAVU P.S.	Nsavu	Programme Conditional Grant - Non Wage Recurrent	0	13,702	4,567
BUDUMA SIDODO P.S.	Buduma	Programme Conditional Grant - Non Wage Recurrent	0	12,559	4,186
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUWUNGA S.S	Mugera	Programme Conditional Grant - Non Wage Recurrent	0	183,380	61,127
NALUBAALE S.S NANKOMA	Bwalula	Programme Conditional Grant - Non Wage Recurrent	0	97,760	32,587
ST STEPHEN BUGIRI S.S	Naitosi	Programme Conditional Grant - Non Wage Recurrent	0	219,320	73,107
NAMINYAGWE MUSLIM S.S	Naminyagwe	Programme Conditional Grant - Non Wage Recurrent	0	91,400	30,467
MUTERERE S.S	Nsibirano	Programme Conditional Grant - Non Wage Recurrent	0	119,632	39,877
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ENG. KAULIZA KHASADHA MEMORIAL VOCATIONAL TRAINING INSTITUTE	Muterere	Programme Conditional Grant - Non Wage Recurrent	0	48,000	16,000