
VOTE: 817 Bukedea District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 817 Bukedea District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

Signed on Date: 06-02-2025

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

VOTE: 817 Bukedea District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,000	900,000	68,584	8%
Discretionary Government Transfers	4,948,176	4,948,176	1,304,959	26%
Conditional Government Transfers	33,604,068	34,890,928	9,572,711	28%
Other Government Transfers	2,487,097	2,487,097	179,365	7%
External Financing	690,000	690,000	6,750	1%
Total Revenues shares	42,629,341	43,916,202	11,132,368	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,548,307	2,701,880	480,560	19%
Tourism Development	10,795	10,795	1,027	10%
Natural Resources, Environment, Climate Change, Land And Water Management	1,186,066	1,186,066	222,141	19%
Private Sector Development	51,159	51,159	10,202	20%
Integrated Transport Infrastructure And Services	5,200,684	5,200,684	570,980	11%
Human Capital Development	25,300,617	26,433,905	5,601,428	22%
Public Sector Transformation	4,894,308	4,894,308	1,444,222	30%
Community Mobilization And Mindset Change	346,847	346,847	47,451	14%
Governance And Security	2,020,254	2,020,254	584,419	29%
Development Plan Implementation	1,070,303	1,070,303	182,692	17%
Grand Total	42,629,341	43,916,202	9,145,122	21%
Wage	22,309,132	22,370,584	5,314,047	24%
Non-Wage Recurrent	14,448,426	14,448,426	3,112,725	22%
Domestic Devt	5,181,784	6,407,192	711,600	14%
External Financing	690,000	690,000	6,750	1%

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

By the end of Q1 FY 2024/2025, the Local Government Budget had performed at 26 % i.e. out of the approved revised budget of UGX 43,853,475,000/=, 11,132,368,000/= was realized (Locally Raised Revenues 68,584,000/= below by 28% , Discretionary Government Transfers 179,365,000/= 26% , Conditional Government Transfers 9,572,711,000/= 28%, Other Government transfers Performed at 7% and External financing also performed at 1%. Central transfers and Locally raised Revenues were realized slightly below the quarterly plan hence all revenues performing at 26%.

However, the District disbursed all the funds realized to departments as per the warrants made. 26% of the budget was released and the expenditure across all sectors performed at 21% on Recurrent activities. In terms of unspent balances in Qtr one across all sectors was Ugx. 2,812,709,000. These being funds for wage and Non-wage.

VOTE: 817 Bukedea District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,000	900,000	68,584	8%
Advertisements/Bill Boards	1,000	1,000	0	0%
Animal and Crop Husbandry related Levies	3,000	3,000	0	0%
Business licenses	1,500	1,500	6,986	466%
Document certification fees	150	150	0	0%
Inspection Fees	1,200	1,200	0	0%
Land Fees	261,342	261,342	6,045	2%
Liquor licenses	150	150	0	0%
Local Hotel Tax	100	100	48	48%
Local Services Tax-Payable By Individuals	100,158	100,158	520	1%
Market /Gate Charges	468,000	468,000	42,830	9%
Miscellaneous receipts/income	24,000	24,000	6,105	25%
Other fees e.g. street parking fees	2,000	2,000	0	0%
Other fines and Penalties – from other government units	1,000	1,000	0	0%
Other licenses	15,000	15,000	0	0%
Other Royalties	500	500	0	0%
Property related Duties/Fees	2,300	2,300	0	0%
Registration fees for Documents and Businesses	1,000	1,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	300	300	0	0%
Rent & Rates - Non-Produced Assets – from private entities	5,300	5,300	0	0%
Sale of (Produced) Government Properties/Assets	1,000	1,000	0	0%
Sale of bid documents-From Private Entities	10,000	10,000	6,050	61%
Sale of non-produced Government Properties/assets	1,000	1,000	0	0%
Discretionary Government Transfers	4,948,176	4,948,176	1,304,959	26%
District Discretionary Equalisation Development Grant	790,367	790,367	263,456	33%
District Unconditional Grant Non-Wage	1,150,964	1,150,964	287,741	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Unconditional Grant Wage	2,904,209	2,904,209	726,052	25%
Urban Discretionary Equalisation Development Grant	24,610	24,610	8,203	33%
Urban Unconditional Non-Wage	78,026	78,026	19,507	25%
Conditional Government Transfers	33,604,068	34,890,928	9,572,711	28%
Programme Conditional Grant - Non Wage Recurrent	10,092,339	10,092,339	3,352,545	33%
Programme Conditional Grant - Development	2,491,992	3,717,400	830,664	33%
Programme Conditional Grant - Wage Recurrent	19,404,923	19,466,375	4,851,231	25%
Transitional Conditional Grant - Development	1,614,815	1,614,815	538,272	33%
Other Government Transfers	2,487,097	2,487,097	179,365	7%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	20,000	0	0%
GROW Project	20,000	20,000	0	0%
National Oil Seeds Project	80,000	80,000	0	0%
National Population Council	150,000	150,000	0	0%
Support to PLE (UNEB)	40,000	40,000	34,365	86%
Uganda Road Fund (URF)	2,062,897	2,062,897	145,000	7%
Uganda Women Entrepreneurship Program(UWEP)	114,200	114,200	0	0%
External Financing	690,000	690,000	6,750	1%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	6,750	2%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
The AIDS Support Organisation (TASO)	100,000	100,000	0	0%
World Health Organisation (WHO)	240,000	240,000	0	0%
Total Revenues Shares	42,629,341	43,916,202	11,132,368	26%

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

Local revenue performed at 8%. Out of the annual plan of 900,000,000/=, only 68,584,000/= was realized and this was below the quarterly target. This poor performance was attributed to the fact that only Local service tax, land fees, and registration fees for documents and businesses were collected in quarter 1

Cumulative Performance for Central Government Transfers

Central Government transfers performed at 27% (Out of the annual plan of 39,777,652,000/=, 10,877,670,000/= was realised). The performance was above the quarterly target because both Discretionary Government Transfers and Conditional Government Transfers performed above the quarterly target at 26% and 28% respectively.

Cumulative Performance for Other Government Transfers

At the end of quarter 1 FY 2024/25, the district received Other Government Transfers amounting to 179,365,000/= out of the annual plan of 2,487,097,000/= budget performing at 7%. Other funds were not realized from other Government Agencies

Cumulative Performance for External Financing

By the end of quarter 1 FY 2024/25, the district received 6,750,000/= out of the annual plan of 690,000,000/= budget performing at 1%. The performance was below the quarterly target because not all donors honoured their obligations and some have closed down like TASO

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,185,527	0	2,040,580	28%	2,040,580
Sub-Total	7,185,527	0	2,040,580	28%	2,040,580
Department: Finance					
10 Financial Management and Accountability (LG)	368,756	0	61,053	17%	61,053
Sub-Total	368,756	0	61,053	17%	61,053
Department: Statutory bodies					
10 Legislation and Oversight	979,744	0	253,799	26%	253,799
Sub-Total	979,744	0	253,799	26%	253,799
Department: Production and Marketing					
10 Agricultural Extension	124,693	0	30,827	25%	30,827
20 Agricultural Production	2,342,132	0	442,824	19%	442,824
30 Agricultural Value Chain Services	50,000	0	0	0%	0
Sub-Total	2,516,825	0	473,651	19%	473,651
Department: Health					
10 Primary HealthCare	6,137,098	0	1,233,325	20%	1,233,325
Sub-Total	6,137,098	0	1,233,325	20%	1,233,325
Department: Education					
10 Pre-Primary and Primary Education	11,595,575	0	2,860,772	25%	2,860,772
20 Secondary Education	5,603,922	0	1,183,253	21%	1,183,253
30 Skills Development	781,265	0	153,336	20%	153,336
40 Education&Sports Management and Inspection	1,179,756	0	169,742	14%	169,742
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	19,163,519	0	4,368,103	23%	4,368,103
Department: Roads and Engineering					
10 Community Access Roads	3,944,899	0	303,961	8%	303,961
Sub-Total	3,944,899	0	303,961	8%	303,961

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	882,915	0	152,353	17%	152,353
Sub-Total	882,915	0	152,353	17%	152,353
Department: Natural Resources					
10 Natural Resources Management	303,151	0	69,788	23%	69,788
Sub-Total	303,151	0	69,788	23%	69,788
Department: Community Based Services					
20 Empowerment and Mindset Change	345,486	0	47,451	14%	47,451
Sub-Total	345,486	0	47,451	14%	47,451
Department: Planning					
10 Planning and Statistics	686,547	0	117,899	17%	117,899
Sub-Total	686,547	0	117,899	17%	117,899
Department: Internal Audit					
10 Compliance	46,976	0	10,244	22%	10,244
Sub-Total	46,976	0	10,244	22%	10,244
Department: Trade, Industry and Local Development					
10 Commercial Services	67,899	0	12,914	19%	12,914
Sub-Total	67,899	0	12,914	19%	12,914
Grand Total	42,629,341	0	9,145,122	21%	9,145,122

VOTE: 817 Bukedea District**Quarter 1****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,530,959	5,530,959	1,772,781	32%	1,772,781
District Unconditional Grant Non-Wage	161,516	161,516	30,569	19%	30,569
District Unconditional Grant Wage	1,511,102	1,511,102	377,775	25%	377,775
Multi-Sectoral Transfers to LLGs_NonWage	586,206	586,206	77,367	13%	77,367
Programme Conditional Grant - Non Wage Recurrent	3,272,134	3,272,134	1,287,070	39%	1,287,070
Development Revenues	1,654,568	1,654,568	480,737	29%	480,737
District Discretionary Equalisation Development Grant	47,240	47,240	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	407,328	407,328	80,737	20%	80,737
Transitional Conditional Grant - Development	1,200,000	1,200,000	400,000	33%	400,000
Total Revenues Shares	7,185,527	7,185,527	2,253,517	31%	2,253,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,511,102	1,511,102	377,775	25%	377,775
Non Wage	4,019,857	4,019,857	1,273,024	32%	1,273,024
Development Expenditure					
Domestic Development	1,654,568	1,654,568	389,781	24%	389,781
External Financing	0	0	0	0%	0
Total Expenditure	7,185,527	7,185,527	2,040,580	28%	2,040,580
C: Unspent Balances					
Recurrent Balances			121,981		
Wage			0		
Non Wage			121,981		
Development Balances			90,956		
Domestic Development			90,956		
External Financing			0		
Total Unspent			212,937		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Administration department received 2,306,789,000/= out of the annual plan of 7,185,527,000/=budget performing at 32% from unconditional grant wage and non wage, pension and multi-sectoral transfers. . Out of the funds received the department spent 2,040,580,000/= Expenditure performing at 28% . The department did not spend all the funds allocated in the quarter accounting for 3.4% hence 266,209,000/=

Reasons for unspent balances on the bank account

By the end of the quarter one the department had 266,209,000/=unspent balance from non-wage and Development .Non-wage had 156,881,000) for pensioners whose files are being cleared and Domestic development had 109,329,000/= not spent sourcing of the service providers ongoing.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	368,756	368,756	61,053	17%	61,053
District Unconditional Grant Non-Wage	40,000	40,000	10,000	25%	10,000
District Unconditional Grant Wage	184,173	184,173	46,043	25%	46,043
Locally Raised Revenues	144,583	144,583	5,010	3%	5,010
Development Revenues	0	0	0	0%	0
Total Revenues Shares	368,756	368,756	61,053	17%	61,053
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,173	184,173	46,043	25%	46,043
Non Wage	184,583	184,583	15,010	8%	15,010
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	368,756	368,756	61,053	17%	61,053
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

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Finance department planned UGX. 368,756,000 as a projected share in the FY 2024/2025 budget. This consisted of UGX. 184,173,000 District Unconditional grant wage , UGX. 10,000,000 NWR and IFMS recurrent costs (30,000,000)from District unconditional grant non-wage and UGX. 154,583,000 from Locally Raised Revenue. Out of the total wage approved, the department planned and received UGX 46,043,248 in the first quarter but total expenditure on wage during the quarter was UGX 46,043,248. District Unconditional grant non wage received in the first quarter was UGX 10,000,000 and amount spent all. The department planned UGX 138,645,750 as Local revenue for the quarter but received and spent only UGX 5,000,000 in quarter one ,hence overall performance stood at 17%.

Reasons for unspent balances on the bank account

The department had zero balance in the account at the close of the qtr.

Highlights of physical performance by end of the quarter

- i. Supervision of financial management and IRAS administration /management done in 16 LLGs.
- ii. Local Raised Revenue collected to the tune of UGX 68,835,856,from Local collections
- iii. Staff wage paid for all the finance staff for first quarter.
- iv. Final accounts for the year 2023/24 prepared and submitted to Auditor General and Accountant General.
- v. 7 Finance staff appraised at the District headquarters
- vi. Carried out market assessments.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	934,492	934,492	240,639	26%	240,639
District Unconditional Grant Non-Wage	607,564	607,565	151,891	25%	151,891
District Unconditional Grant Wage	236,807	236,807	59,202	25%	59,202
Locally Raised Revenues	90,120	90,120	29,546	33%	29,546
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	979,744	979,744	255,723	26%	255,723
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,807	236,807	59,202	25%	59,202
Non Wage	697,685	697,685	181,032	26%	181,032
Development Expenditure					
Domestic Development	45,252	45,252	13,566	30%	13,566
External Financing	0	0	0	0%	0
Total Expenditure	979,744	979,744	253,799	26%	253,799
C: Unspent Balances					
Recurrent Balances			405		
Wage			0		
Non Wage			405		
Development Balances			1,518		
Domestic Development			1,518		
External Financing			0		
Total Unspent			1,923		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Statutory Bodies Sector received In Quarter 1 a total of 255,723,000/= out of the annual plan of 979,744,000/= representing 26% revenue performance from Un conditional, wage and Non wage. The revenues were over 100% because of DDEG European Union grant given to support Council activities. Out of the total receipts received, 253,799,000/= was spent expenditure performing at 26%. At the end of the quarter, the department had unspent balances of 1,923,000/= being funds for wage and non wage planned to be used in next quarter.

Reasons for unspent balances on the bank account

The department had unspent balances of 1,923,000/= as wage (405,000) and non wage. (1,518,000) for LGPAC meeting. planned to be spent in quarter 2.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,896,985	1,896,985	429,289	23%	429,289
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	150,000	150,000	5,043	3%	5,043
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	541,490	541,490	135,372	25%	135,372
Programme Conditional Grant - Wage Recurrent	1,155,495	1,155,495	288,874	25%	288,874
Development Revenues	619,840	773,413	206,613	33%	206,613
Programme Conditional Grant - Development	619,840	773,413	206,613	33%	206,613
Total Revenues Shares	2,516,825	2,670,398	635,902	25%	635,902
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,155,495	1,155,495	288,874	25%	288,874
Non Wage	741,490	741,490	135,200	18%	135,200
Development Expenditure					
Domestic Development	619,840	773,413	49,577	8%	49,577
External Financing	0	0	0	0%	0
Total Expenditure	2,516,825	2,670,398	473,651	19%	473,651
C: Unspent Balances					
Recurrent Balances			5,215		
Wage			0		
Non Wage			5,215		
Development Balances			157,036		
Domestic Development			157,036		
External Financing			0		
Total Unspent			162,251		

Summary of Department Revenues and Expenditure by Source

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In quarter one, production department performed as follows;

-Revenues stood at UgX 635,902,000= representing 25% of approved budget of UgX 2,516,825,000=. Of which UgX 206,613,000= is for Micro-scale Irrigation, UgX 288,874,000= is wage, UgX 135,372,000= is conditional grant to the department, and UgX 5,043,000= was local revenue co-funding for Micro-scale irrigation program.

-The total quarterly expenditure stood at UgX 473,651,000= representing 19% of the annual. Of which UgX 288,874,000= is Salaries, and UgX 184,777,000= is non-wage recurrent activities activities.

-There was unspent balance of UgX 162,251,000= meant for procurement and installation of micro-scale irrigation systems

Reasons for unspent balances on the bank account

By the end of quarter one, production department had unspent funds amounting to UgX 162,251,000= meant for procurement and installation of micro-scale irrigation systems in the subsequent quarters

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,748,730	4,748,730	1,187,129	25%	1,187,129
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	696	23%	696
Programme Conditional Grant - Non Wage Recurrent	755,031	755,031	188,758	25%	188,758
Programme Conditional Grant - Wage Recurrent	3,990,699	3,990,699	997,675	25%	997,675
Development Revenues	1,388,368	1,439,074	189,539	14%	189,539
District Discretionary Equalisation Development Grant	150,000	150,000	0	0%	0
External Financing	690,000	690,000	6,750	1%	6,750
Programme Conditional Grant - Development	248,368	299,074	82,789	33%	82,789
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Total Revenues Shares	6,137,098	6,187,804	1,376,668	22%	1,376,668

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

Wage	3,990,699	3,990,699	997,675	25%	997,675
Non Wage	758,031	758,031	187,118	25%	187,118

Development Expenditure

Domestic Development	698,368	749,074	41,782	6%	41,782
External Financing	690,000	690,000	6750	1%	6,750
Total Expenditure	6,137,098	6,187,804	1,233,325	20%	1,233,325

C: Unspent Balances*Recurrent Balances*

			2,336		
Wage			0		
Non Wage			2,336		

Development Balances

			141,007		
Domestic Development			141,007		

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External Financing	0	
Total Unspent	143,343	

Summary of Department Revenues and Expenditure by Source

In quarter 1 of FY 2024/25, the department received a total revenue of 1,376,668,000/= out of the approved budget of 6,137,098,000/= representing 22% performance. The quarter 1 expenditure was 1,233,325,000/= representing 20% performance of the annual approved budget. The unspent balances for the quarter stood at 143,342,000/= of which 2,336,000 non-wage recurrent and 141,007,000 development grant.

Reasons for unspent balances on the bank account

The unspent balances at the end of quarter 1 was 143,342,000/= for non-wage 2,336,000 and development grant 141,007,000 for upgrade of facilities whose works are still ongoing. However, follow up is being made with the contractors to complete the works

Highlights of physical performance by end of the quarter

- In the quarter the department paid health staff salaries
- Transferred funds to lower health facilities both public and PNFPs
- Coordinated and managed department activities including routine quarterly support supervision of development projects and service delivery at health facility, and preparation and submission of reports.
- Participated in national and regional stakeholders' planning, performance review and improvement meetings.
- Held planning and coordination meetings, trainings and preparatory activities for Polio outbreak Vaccination Campaign in the district.
- Conducted pre-commissioning visits to completed site of Okunguro HC III and Nalugai HC III.

VOTE: 817 Bukedea 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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	18,682,685	18,744,137	5,055,460	27%	5,055,460
District Unconditional Grant Wage	58,869	58,869	14,717	25%	14,717
Other Transfers from Central Government	40,000	40,000	34,365	86%	34,365
Programme Conditional Grant - Non Wage Recurrent	4,325,088	4,325,088	1,441,696	33%	1,441,696
Programme Conditional Grant - Wage Recurrent	14,258,728	14,320,180	3,564,682	25%	3,564,682
<i>Development Revenues</i>	480,834	1,501,963	160,278	33%	160,278
Programme Conditional Grant - Development	380,834	1,401,963	126,945	33%	126,945
Transitional Conditional Grant - Development	100,000	100,000	33,333	33%	33,333
Total Revenues Shares	19,163,519	20,246,101	5,215,738	27%	5,215,738

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	14,317,597	14,379,049	3,316,163	23%	3,316,163
Non Wage	4,365,088	4,365,088	1,048,120	24%	1,048,120
<i>Development Expenditure</i>					
Domestic Development	480,834	1,501,963	3,820	1%	3,820
External Financing	0	0	0	0%	0
Total Expenditure	19,163,519	20,246,101	4,368,103	23%	4,368,103

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			691,177		
Non Wage			263,236		
<i>Development Balances</i>					
Domestic Development			156,458		
External Financing			0		
Total Unspent			847,635		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

In Quarter 1, the department received a total of 5,215,738,000/= out of the annual budget of 19,163,519,000/= representing a performance of 27%. The performance was slightly above the expected average because of a high performance of Other government transfers, programme conditional grant non wage, and development grant at 86%, 33%, and 33% respectively. In addition, the department spent 4,368,103,000/= out of the annual budget of 19,163,519,000/= performing at 23%. The total unspent balances stood at 847,635,000/= of which wage was 263,236,000/=, non wage was 427,941,000/= and development being 156,458,000/=

Reasons for unspent balances on the bank account

The total unspent balances stood at 847,635,000/= of which wage was 263,236,000/= meant for recruitment of new staff, non wage being 427,941,000/= meant for maintenance of schools that is still ongoing, and development being 156,458,000/= meant for projects that are still awaiting the completion of the procurement process.

Highlights of physical performance by end of the quarter

Staff salary paid for primary, secondary, tertiary, and education office staff. Disbursed UPE, USE, and Tertiary grants. Carried out routine school inspection and monitoring, conducted MDD and ball games, Renovated 5 classrooms of 2 blocks in Kocheke primary school, trained P.7 teachers, trained scouts, monitored ongoing projects, paid funds for construction of St. Joseph's SS, identified learners with special needs in all 98 government primary schools, trained teachers on how to handle and manage pupils with special needs, and referred pupils with special needs to placements with better facilities.

VOTE: 817 Bukedea District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,432,897	3,432,897	480,000	14%	480,000
District Unconditional Grant Wage	340,000	340,000	85,000	25%	85,000
Other Transfers from Central Government	2,092,897	2,092,897	145,000	7%	145,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	512,002	512,002	170,667	33%	170,667
Programme Conditional Grant - Development	512,002	512,002	170,667	33%	170,667
Total Revenues Shares	3,944,899	3,944,899	650,667	16%	650,667
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,000	340,000	85,000	25%	85,000
Non Wage	3,092,897	3,092,897	205,317	7%	205,317
Development Expenditure					
Domestic Development	512,002	512,002	13,644	3%	13,644
External Financing	0	0	0	0%	0
Total Expenditure	3,944,899	3,944,899	303,961	8%	303,961
C: Unspent Balances					
Recurrent Balances			189,683		
Wage			0		
Non Wage			189,683		
Development Balances			157,023		
Domestic Development			157,023		
External Financing			0		
Total Unspent			346,706		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

By the end of Q1, the department had received Ugsh 650,677,000 from District Unconditional Grant wage, Other transfers from Central Government and Sector Development Grant was realised. Revenues performing at 16%. The department quarterly expenditure was Ugsh 303,961,000 quarterly expenditure performing at 8% The department had 346,706,000/ as unspent balance from wage and Development because the Ministry of Works and Transport has not approved the designs as required.

Reasons for unspent balances on the bank account

The department had 346,706,000/ as unspent balance from wage and Development. Funds meant for the Low-Cost seal along Bukedea - Kabarwa road remained unspent because the Ministry of Works and Transport has not approved the designs as required and wage planned for next quarter.

Highlights of physical performance by end of the quarter

Preliminary activities on the following roads were undertaken: Amus - Sapir and Kidongole - Katekwan roads. In addition, machines clocked major service, and they were handled.

VOTE: 817 Bukedea District**Quarter 1****SECTION B : Summary by Department*****Department: Water*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	143,631	143,631	35,908	25%	35,908
District Unconditional Grant Wage	59,949	59,949	14,987	25%	14,987
Programme Conditional Grant - Non Wage Recurrent	83,682	83,682	20,920	25%	20,920
<i>Development Revenues</i>	739,285	739,285	246,428	33%	246,428
Programme Conditional Grant - Development	724,470	724,470	241,490	33%	241,490
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	882,915	882,915	282,336	32%	282,336

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

Wage	59,949	59,949	14,987	25%	14,987
Non Wage	83,682	83,682	20,920	25%	20,920

Development Expenditure

Domestic Development	739,285	739,285	116,445	16%	116,445
External Financing	0	0	0	0%	0
Total Expenditure	882,915	882,915	152,353	17%	152,353

C: Unspent Balances***Recurrent Balances***

Wage	0
Non Wage	0

Development Balances

Domestic Development	129,983
External Financing	0
Total Unspent	129,983

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

Out of the Annual budget of 882,915,000/, the Department in this Quarter 1, received a total of 282,336,000/ representing 32% of the annual budget, out of the money received, 246,428,000/ was for Dev't, 20,920,000/ was nonwage, and 14,987,000/ is wage. The amount spent at the end of the quarter is 152,353,000/, (representing 17% of the budget), the unspent balance is 129,983,000/

Reasons for unspent balances on the bank account

The reason for the unspent balance of 129,983,000/ is that this money was meant for the Development projects and at that time the service providers had not started with the construction works

Highlights of physical performance by end of the quarter

Rehabilitation of 10 boreholes done, Coordination committee held, extension workers meeting done, Community mobilization for new water sources and selection of new water committees, Launch of Hygiene and Sanitation campaign

VOTE: 817 Bukedea District**Quarter 1****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	303,151	303,151	70,788	23%	70,788
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	233,458	233,458	58,365	25%	58,365
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	43,693	43,693	10,923	25%	10,923
Development Revenues	0	0	0	0%	0
Total Revenues Shares	303,151	303,151	70,788	23%	70,788
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,458	233,458	58,365	25%	58,365
Non Wage	69,693	69,693	11,424	16%	11,424
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,151	303,151	69,788	23%	69,788
C: Unspent Balances					
Recurrent Balances			1,000		
Wage			0		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,000		

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department received Ugx 70,788,000 against an annual budget of UGX 303,151,000 representing 23% budget Performance for the year and by the end of the quarter one the department spent Ugx 69,788,000 representing 23% budget performance for the year.

Reasons for unspent balances on the bank account

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

The unspent balance at the end of the quarter was 1,000,000 comprising of non-wage reserved for Undertaking land registration activities in QTR2.

Highlights of physical performance by end of the quarter

Procured Printing, binding, photocopying materials

Procured operations fuel for the department and made minor repairs on the motorcycle.

20 files were approved by the physical planning committee.

Paid transport and lunch allowance to Driver, office attendant and Accounts Assistant.

180 participants (48 women) were trained in wetland management in the sub county of Kidongole.

Review and audits of all development projects in the district, EIA, ESMP to increase environmental sustainability and reduce pollution in the district.

District Headquarters mowed and maintained

04 staff salaries paid for three months.

VOTE: 817 Bukedea District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	345,486	345,486	49,821	14%	49,821
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	136,510	136,510	34,128	25%	34,128
Locally Raised Revenues	12,000	12,000	0	0%	0
Other Transfers from Central Government	134,200	134,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,776	52,776	13,194	25%	13,194
Development Revenues	0	0	0	0%	0
Total Revenues Shares	345,486	345,486	49,821	14%	49,821
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,510	136,510	34,128	25%	34,128
Non Wage	208,976	208,976	13,324	6%	13,324
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	345,486	345,486	47,451	14%	47,451
C: Unspent Balances					
Recurrent Balances			2,370		
Wage			0		
Non Wage			2,370		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,370		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

The department of community Based services in Quarter 1 received a total of 49,821,000 (Forty Nine Million, Eight Hundred twenty one Thousand) shillings only representing 14% of the departmental budget. from these money, 34,128,000 was Wage, 2,500,000 District Non Wage and 13,194,000 program conditional grant -Non wage Recurrent.

Reasons for unspent balances on the bank account

A balance of 2,370,000 was un spent non Wage meant for generation of livelihood projects under the joint YLP and UWEP program since the executive committees for youth and women had not identified sub counties to benefit from the district IPF.

Highlights of physical performance by end of the quarter

out of the 49,821,000 shillings received, a total of 47,451,000 was spent on;

- payment of staff salaries.
- facilitating councils for special interest Groups in the district- Women, Elderly & PWDS held Executive committee meetings, youth facilitated to attend National celebrations in Soroti.
- Payment of transport allowance and welfare for staff in the department.
- facilitated generation, appraisal and submission of PWD projects.
- Facilitated FAL activities in the district.
- General Office operations - stationary, maintenance of equipment, Airtime etc.

VOTE: 817 Bukedea District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,389	261,389	39,347	15%	39,347
District Unconditional Grant Non-Wage	48,000	48,000	17,000	35%	17,000
District Unconditional Grant Wage	89,389	89,389	22,347	25%	22,347
Locally Raised Revenues	74,000	74,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Development Revenues	425,158	425,158	82,985	20%	82,985
District Discretionary Equalisation Development Grant	275,158	275,158	82,985	30%	82,985
Locally Raised Revenues	50,000	50,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Total Revenues Shares	686,547	686,547	122,332	18%	122,332

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	89,389	89,389	22,347	25%	22,347
Non Wage	172,000	172,000	12,567	7%	12,567
Development Expenditure					
Domestic Development	425,158	425,158	82,985	20%	82,985
External Financing	0	0	0	0%	0
Total Expenditure	686,547	686,547	117,899	17%	117,899

C: Unspent Balances

Recurrent Balances					
			4,433		
Wage			0		
Non Wage			4,433		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,433		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

In Quarter 1, Planning department received a total of Ug Shs 122,332,000/= out of the annual planned 686,547,000/= representing 18% budget performance from district un conditional grant wage, non wage and DDEG. However, the department receive Locally Raised revenues. not as per the quarterly plan. Out of the funds received, the department spent 117,899,000/= hence expenditure performing at 18%. The department had unspent balances of 4,433,000/= wage to be paid out to the statistician,

Reasons for unspent balances on the bank account

By the end of Quarter one FY 2024/2025, the department had unspent balances of Ug Shs 4,433,000 as wage for paying statistician in the next quarter

Highlights of physical performance by end of the quarter

Staff salary paid, Office Operation Met, Statistical committee meeting conducted,
Prepared and submitted PBS quarter 4 performance reports, Conducted Internal Assessment , Follow up of projects done,
paid for the construction of the district fence

VOTE: 817 Bukedea District**Quarter 1****SECTION B : Summary by Department*****Department: Internal Audit*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	46,976	46,976	10,244	22%	10,244
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	26,976	26,976	6,744	25%	6,744
Locally Raised Revenues	12,000	12,000	1,500	13%	1,500
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	46,976	46,976	10,244	22%	10,244
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	26,976	26,976	6,744	25%	6,744
Non Wage	20,000	20,000	3,500	18%	3,500
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,976	46,976	10,244	22%	10,244
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

As per the annual plan, internal audit unit received 10,244,000 shillings of 46,976,000 shillings meaning that the budget performed at 22%. The department did not receive any local Revenue allocation as planned. As per the expenditure, the sector spent 10,244,000/= performing at 22%. The department did not have any unspent balances

Reasons for unspent balances on the bank account

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

The department had no unspent balances at the end of Quarter

Highlights of physical performance by end of the quarter

Staff salary paid

Office operations met

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	61,422	61,422	17,666	29%	17,666
District Unconditional Grant Non-Wage	6,000	6,000	6,310	105%	6,310
District Unconditional Grant Wage	26,976	26,976	6,744	25%	6,744
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,445	18,446	4,611	25%	4,611
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	67,899	67,899	19,825	29%	19,825
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	26,976	26,976	6,744	25%	6,744
Non Wage	34,446	34,446	6,170	18%	6,170
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,899	67,899	12,914	19%	12,914
C: Unspent Balances					
<i>Recurrent Balances</i>			4,752		
Wage			0		
Non Wage			4,752		
<i>Development Balances</i>			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			6,911		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

The department received a total of 19,825,000/= out of 67,899,000/=annual budget performing at 29%. The variance came as a result of non remittance of local revenue. The department spent 12,914,000/= out of the received funds representing 19%. the balance worth 6,911,000/= comprised of wage 4,752,000 and Domestic development 2,159,000/= .

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter was 6,911,000/= comprising of wage 4,752,000/= and Domestic development 2,159,000/= ..

Highlights of physical performance by end of the quarter

The department expensed the received funds on the following activities: Inspection of businesses for compliance with business laws, mobilization of groups to formation cooperatives, supervision of Emyooga and PDM SACCOs and training of cooperators on financial literacy. Supervised the disbursement of PDM funds to beneficiary households(3,535)

VOTE: 817 Bukedea 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
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	18,899	4,724	
228002 Maintenance-Transport Equipment	6,000	0	
Total for Budget Output	26,899	5,224	
Wage	0	0	
Non-Wage	26,899	5,224	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600	
221008 Information and Communication Technology Supplies.	245	61	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	2,900	725	
222001 Information and Communication Technology Services.	500	125	
223001 Property Management Expenses	500	125	
227001 Travel inland	48,240	15,148	
228001 Maintenance-Buildings and Structures	1,200,000	249,984	

VOTE: 817 Bukedea District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,255,785 267,019
	Wage	0 0
	Non-Wage	8,545 2,136
	GoU Dev	1,247,240 264,882
	Ext Finance	0 0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	1,250	
	Total for Budget Output	5,000	1,250
	Wage	0	0
	Non-Wage	5,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375	
221008 Information and Communication Technology Supplies.	500	125	
221011 Printing, Stationery, Photocopying and Binding	3,060	760	
221012 Small Office Equipment	500	125	
222001 Information and Communication Technology Services.	1,000	250	
223001 Property Management Expenses	500	125	
227001 Travel inland	4,000	1,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125	
	Total for Budget Output	11,560	2,885
	Wage	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	11,560 2,885
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,511,102	377,775
221007 Books, Periodicals & Newspapers	1,440	360
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	1,200	300
223004 Guard and Security services	6,600	0
227001 Travel inland	30,538	7,430
228002 Maintenance-Transport Equipment	12,000	1,024
273104 Pension	2,029,555	319,640
273105 Gratuity	617,199	152,470
352880 Salary Arrears Budgeting	389,343	360,393
352881 Pension and Gratuity Arrears Budgeting	236,038	211,489
Total for Budget Output	4,840,014	1,430,882
	Wage	1,511,102 377,775
	Non-Wage	3,328,913 1,053,106
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,220	1,025
221011 Printing, Stationery, Photocopying and Binding	8,538	2,130
227001 Travel inland	5,976	1,350

VOTE: 817 Bukedea District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	18,734 4,505
	Wage	0 0
	Non-Wage	18,734 4,505
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,240
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	10,000	2,450
	Total for Budget Output	19,000 4,690
	Wage	0 0
	Non-Wage	19,000 4,690
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,094	0
221002 Workshops, Meetings and Seminars	9,500	0
221011 Printing, Stationery, Photocopying and Binding	120,650	0
225101 Consultancy Services	20,000	0
227001 Travel inland	328,962	0
228001 Maintenance-Buildings and Structures	407,328	0
263402 Transfer to Other Government Units	0	320,376
	Total for Budget Output	993,535 320,376

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	586,206
	GoU Dev	407,328
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	3,750	
Total for Budget Output	15,000	3,750	
Wage	0	0	
Non-Wage	15,000	3,750	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	7,185,527	2,040,580	
Wage	1,511,102	377,775	
Non-Wage	4,019,857	1,273,024	
GoU Dev	1,654,568	389,781	
Ext Finance	0	0	

VOTE: 817 Bukedea 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: 000004 Finance and Accounting

N/A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	10
Total for Budget Output	0	10
Wage	0	0
Non-Wage	0	10
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,173	46,043
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	30,000	7,500
223001 Property Management Expenses	1,000	0
227001 Travel inland	97,983	7,500
263402 Transfer to Other Government Units	50,000	0
Total for Budget Output	368,756	61,043
Wage	184,173	46,043
Non-Wage	184,583	15,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Total for Department	368,756	61,053
Wage	184,173	46,043
Non-Wage	184,583	15,010
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221008 Information and Communication Technology Supplies.	4,000	1,300
227001 Travel inland	25,000	7,550
Total for Budget Output	39,000	11,350
Wage	0	0
Non-Wage	19,000	4,750
GoU Dev	20,000	6,600
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Conducted DSC Quarterly meetings

Activity achieved as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,740	6,018
221001 Advertising and Public Relations	4,300	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	650
221010 Special Meals and Drinks	5,976	1,494
221011 Printing, Stationery, Photocopying and Binding	5,000	1,417
222001 Information and Communication Technology Services.	2,284	713
227001 Travel inland	9,700	2,575
227004 Fuel, Lubricants and Oils	2,252	750
Total for Budget Output	53,252	13,866
Wage	0	0
Non-Wage	28,000	6,900

VOTE: 817 Bukedea District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	25,252	6,966
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members, Technical staff and payment of Monthly allowances

Activity achieved as planned

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	236,807	59,202	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221009 Welfare and Entertainment	800	200	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	300	75	
222001 Information and Communication Technology Services.	1,800	450	
223001 Property Management Expenses	1,600	400	
223005 Electricity	500	0	
227001 Travel inland	10,917	2,540	
228002 Maintenance-Transport Equipment	10,000	2,500	
Total for Budget Output	268,724	66,867	
	Wage	236,807	59,202

VOTE: 817 Bukedea District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	31,917 7,665
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members, Technical staff and payment of Monthly allowances to the district councillors

Achieved as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,120	29,556
211107 Boards, Committees and Council Allowances	459,960	114,990
227001 Travel inland	60,687	15,171
Total for Budget Output	610,767	159,717
Wage	0	0
Non-Wage	610,767	159,717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	979,744	253,799
Wage	236,807	59,202
Non-Wage	697,685	181,032
GoU Dev	45,252	13,566
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Farmers profiled; Farmers trained on farming as a business; Nil Livestock vaccinated; Agricultural Sector regulations enforced; Value addition trainings carried out; Livestock treated; Farmers trained on post harvest practices; Field crops mgt trainings done	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	
222001 Information and Communication Technology Services.	6,000	1,500	
227001 Travel inland	103,332	25,827	
228002 Maintenance-Transport Equipment	6,000	1,500	
Total for Budget Output	123,332	30,827	
Wage	0	0	
Non-Wage	123,332	30,827	
GoU Dev	0	0	
Ext Finance	0	0	

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

Nil

Sensitizations pushed to Q2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,361	0	
Total for Budget Output	1,361	0	
Wage	0	0	
Non-Wage	1,361	0	

VOTE: 817 Bukedea District**Quarter 1****Department: 040 Production and Marketing**

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,495	288,874
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	1,600	400
223005 Electricity	1,200	0
223006 Water	1,000	0
227001 Travel inland	18,841	4,710
Total for Budget Output	1,178,936	294,184
Wage	1,155,495	288,874
Non-Wage	23,441	5,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	614,880	2,000
227001 Travel inland	144,960	47,577
Total for Budget Output	769,840	51,577
Wage	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	150,000 2,000
	GoU Dev	619,840 49,577
	Ext Finance	0 0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,400	44,350	
227001 Travel inland	152,086	38,000	
Total for Budget Output	334,486	82,350	
	Wage	0 0	
	Non-Wage	334,486 82,350	
	GoU Dev	0 0	
	Ext Finance	0 0	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	11,043	2,758	
228002 Maintenance-Transport Equipment	4,000	1,000	
Total for Budget Output	18,643	4,658	
	Wage	0 0	
	Non-Wage	18,643 4,658	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 010004 Animal feeds production

N / A

VOTE: 817 Bukedea 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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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103X Coffee productivity enhanced**

Crop pests and diseases controlled; Farmers trained on good agronomic practices, Farmers trained on proper land management; Post harvest management; Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	12,243	3,059
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	18,643	4,659
Wage	0	0
Non-Wage	18,643	4,659
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501X Certification permits for products and firms issued.**

Apiculture farmers trained; Tsetse flies controlled Nil

VOTE: 817 Bukedea District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	8,486	2,121
Total for Budget Output	10,886	2,721
Wage	0	0
Non-Wage	10,886	2,721
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>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	45,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,516,825	473,651
Wage	1,155,495	288,874
Non-Wage	741,490	135,200
GoU Dev	619,840	49,577
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 1****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,046	320
Total for Budget Output	2,046	320
Wage	0	0
Non-Wage	2,046	320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	250,000	6,750
Total for Budget Output	300,000	6,750
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	6,750

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	50,000	0

VOTE: 817 Bukedea District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	150,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	150,000 0

Budget Output: 320076 Reproductive and Infant Health Services

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

NA

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

Budget Output: 320165 Primary Health care services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,990,699	997,675	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250	
221002 Workshops, Meetings and Seminars	7,200	1,000	
221008 Information and Communication Technology Supplies.	1,500	375	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
223005 Electricity	800	200	
223006 Water	800	200	
224004 Beddings, Clothing, Footwear and related Services	1,100	275	
225203 Appraisal and Feasibility Studies for Capital Works	15,000	5,000	
225204 Monitoring and Supervision of capital work	20,868	6,932	
227001 Travel inland	242,631	10,580	

VOTE: 817 Bukedea District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	19,000	4,750	
228002 Maintenance-Transport Equipment	15,350	2,210	
263308 Sector Conditional Grant (Non-Wage)	691,453	172,863	
312111 Residential Buildings - Acquisition	40,000	10,200	
312121 Non-Residential Buildings - Acquisition	412,650	13,495	
312233 Medical, Laboratory and Research & appliances - Acquisition	172,500	0	
312235 Furniture and Fittings - Acquisition	10,000	0	
Total for Budget Output	5,645,052	1,226,255	
Wage	3,990,699	997,675	
Non-Wage	755,984	186,798	
GoU Dev	698,368	41,782	
Ext Finance	200,000	0	
Total for Department	6,137,098	1,233,325	
Wage	3,990,699	997,675	
Non-Wage	758,031	187,118	
GoU Dev	698,368	41,782	
Ext Finance	690,000	6,750	

VOTE: 817 Bukedea 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: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,989	3,820
312121 Non-Residential Buildings - Acquisition	235,998	0
312235 Furniture and Fittings - Acquisition	10,800	0
Total for Budget Output	259,787	3,820
Wage	0	0
Non-Wage	0	0
GoU Dev	259,787	3,820
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	9,596,109	2,399,027
Total for Budget Output	9,596,109	2,399,027
Wage	9,596,109	2,399,027
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,739,679	457,925

VOTE: 817 Bukedea District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,739,679 457,925
	Wage	0 0
	Non-Wage	1,739,679 457,925
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

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

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,333,600	434,170	
Total for Budget Output	1,333,600	434,170	
Wage	0	0	
Non-Wage	1,333,600	434,170	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

VOTE: 817 Bukedea District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,049,275	749,083
Total for Budget Output	4,049,275	749,083
Wage	4,049,275	749,083
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	613,344	153,336
Total for Budget Output	613,344	153,336
Wage	613,344	153,336
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	167,921	0
Wage	0	0
Non-Wage	167,921	0

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

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

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	
221003 Staff Training	4,000	1,200	
221009 Welfare and Entertainment	4,000	750	
221011 Printing, Stationery, Photocopying and Binding	4,000	280	
227001 Travel inland	20,000	6,323	
228002 Maintenance-Transport Equipment	8,288	1,867	
Total for Budget Output	40,288	10,420	
	Wage	0	
	Non-Wage	40,288	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	3,260	
Total for Budget Output	10,000	3,260	
	Wage	0	
	Non-Wage	10,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 817 Bukedea 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 *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	965,299	119,912
Total for Budget Output	965,299	119,912
Wage	0	0
Non-Wage	965,299	119,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	14,717
221010 Special Meals and Drinks	2,000	667
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	8,300	2,767
Total for Budget Output	74,169	19,484
Wage	58,869	14,717

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,300	4,767
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	50,000	16,667	
Total for Budget Output	50,000	16,667	
	Wage	0	
	Non-Wage	16,667	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221003 Staff Training	3,000	1,000	
Total for Budget Output	3,000	1,000	
	Wage	0	
	Non-Wage	1,000	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	19,163,519	4,368,103	
	Wage	3,316,163	
	Non-Wage	1,048,120	
	GoU Dev	3,820	
	Ext Finance	0	

VOTE: 817 Bukedea 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: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	85,000
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	35,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	72,000	0
263402 Transfer to Other Government Units	1,958,397	15,000
Total for Budget Output	2,432,897	100,000
Wage	340,000	85,000
Non-Wage	2,092,897	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,040	260
221008 Information and Communication Technology Supplies.	9,000	1,150
221009 Welfare and Entertainment	8,000	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	485
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	2,000	0
223005 Electricity	3,000	750
223006 Water	600	0

VOTE: 817 Bukedea District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	40,000	6,666
225204 Monitoring and Supervision of capital work	25,000	3,750
227001 Travel inland	25,000	5,589
228001 Maintenance-Buildings and Structures	810,000	157,843
228002 Maintenance-Transport Equipment	13,360	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	20,179
312139 Other Structures - Acquisition	464,002	6,389
Total for Budget Output	1,512,002	203,961
Wage	0	0
Non-Wage	1,000,000	190,317
GoU Dev	512,002	13,644
Ext Finance	0	0
Total for Department	3,944,899	303,961
Wage	340,000	85,000
Non-Wage	3,092,897	205,317
GoU Dev	512,002	13,644
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	Rehabilitation of Ten Boreholes, Formation of Water user Committees, extension workers meeting, Coordination committee meeting, Hygiene improvement campaign, & Procurement of service providers	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	59,949	14,987	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,882	3,070	
221001 Advertising and Public Relations	3,400	850	
221002 Workshops, Meetings and Seminars	41,000	10,250	
221007 Books, Periodicals & Newspapers	1,600	400	
221008 Information and Communication Technology Supplies.	800	267	
221009 Welfare and Entertainment	16,000	4,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	5,000	0	
223005 Electricity	600	150	
223006 Water	600	150	
225201 Consultancy Services-Capital	30,000	10,000	
225202 Environment Impact Assessment for Capital Works	12,000	4,000	
225204 Monitoring and Supervision of capital work	4,320	1,440	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,500	
228004 Maintenance-Other Fixed Assets	1,800	450	
263402 Transfer to Other Government Units	14,815	4,938	
312121 Non-Residential Buildings - Acquisition	406,652	95,400	
313121 Non-Residential Buildings - Improvement	264,498	0	
Total for Budget Output	882,915	152,353	
	Wage	14,987	
	Non-Wage	20,920	

VOTE: 817 Bukedea District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	739,285
	Ext Finance	0
	Total for Department	882,915
	Wage	59,949
	Non-Wage	83,682
	GoU Dev	739,285
	Ext Finance	0

VOTE: 817 Bukedea 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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,458	58,365
Total for Budget Output	233,458	58,365
Wage	233,458	58,365
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	40,693	9,924
228002 Maintenance-Transport Equipment	2,000	500

VOTE: 817 Bukedea District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	43,693 10,424
	Wage	0 0
	Non-Wage	43,693 10,424
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000090 Climate Change Adaptation

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)	2,000	0	
224003 Agricultural Supplies and Services	12,000	0	
227001 Travel inland	6,000	0	
	Total for Budget Output	20,000	0
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	303,151	69,788
	Wage	233,458	58,365
	Non-Wage	69,693	11,424

VOTE: 817 Bukedea District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 1****Department: 100 Community Based Services**

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

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	136,510	34,128	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0	
221002 Workshops, Meetings and Seminars	35,999	7,960	
221008 Information and Communication Technology Supplies.	600	0	
221009 Welfare and Entertainment	2,800	200	
221011 Printing, Stationery, Photocopying and Binding	5,000	500	
221012 Small Office Equipment	600	150	
222001 Information and Communication Technology Services.	3,000	500	
223005 Electricity	1,000	0	
224003 Agricultural Supplies and Services	60,000	0	
227001 Travel inland	89,186	2,764	
228004 Maintenance-Other Fixed Assets	5,000	1,250	
Total for Budget Output	345,295	47,451	

VOTE: 817 Bukedea District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	136,510 34,128
	Non-Wage	208,785 13,324
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	345,486 47,451
	Wage	136,510 34,128
	Non-Wage	208,976 13,324
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 817 Bukedea District**Quarter 1****Department: 110 Planning**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	15,000	5,000	
225203 Appraisal and Feasibility Studies for Capital Works	23,620	7,873	
225204 Monitoring and Supervision of capital work	23,620	7,873	
227001 Travel inland	22,240	7,413	
228001 Maintenance-Buildings and Structures	180,678	51,493	
228002 Maintenance-Transport Equipment	10,000	3,333	
Total for Budget Output	275,158	82,985	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	275,158	82,985
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

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

VOTE: 817 Bukedea District

Quarter 1

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,389	22,347
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223001 Property Management Expenses	1,600	0
227001 Travel inland	48,000	9,467
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	242,989	32,814
Wage	89,389	22,347
Non-Wage	153,600	10,467
GoU Dev	0	0
Ext Finance	0	0
Total for Department	686,547	117,899
Wage	89,389	22,347
Non-Wage	172,000	12,567
GoU Dev	425,158	82,985
Ext Finance	0	0

VOTE: 817 Bukedea 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: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,976	6,744
221011 Printing, Stationery, Photocopying and Binding	3,500	375
223001 Property Management Expenses	1,200	150
227001 Travel inland	15,300	2,975
Total for Budget Output	46,976	10,244
Wage	26,976	6,744
Non-Wage	20,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,976	10,244
Wage	26,976	6,744
Non-Wage	20,000	3,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea 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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,945	1,685	
Total for Budget Output	5,945	1,685	
Wage	0	0	
Non-Wage	5,945	1,685	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	648	161	
Total for Budget Output	648	161	
Wage	0	0	
Non-Wage	648	161	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

NA

VOTE: 817 Bukedea District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 120015 Heritage Conservation Education and Awareness

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,511	377
Total for Budget Output	1,511	377
Wage	0	0
Non-Wage	1,511	377
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	864	200
Total for Budget Output	864	200
Wage	0	0
Non-Wage	864	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

VOTE: 817 Bukedea 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
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	864	200	
Total for Budget Output	864	200	
Wage	0	0	
Non-Wage	864	200	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05010201X HTTI curriculum revised and implemented**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	432	89	
Total for Budget Output	432	89	
Wage	0	0	
Non-Wage	432	89	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

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

VOTE: 817 Bukedea District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,413	353
Total for Budget Output	1,413	353
Wage	0	0
Non-Wage	1,413	353
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,119	529
Total for Budget Output	2,119	529
Wage	0	0
Non-Wage	2,119	529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 817 Bukedea District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,038	976
Total for Budget Output	7,038	976
Wage	0	0
Non-Wage	7,038	976
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,413	350
Total for Budget Output	1,413	350
Wage	0	0
Non-Wage	1,413	350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,899	12,914
Wage	26,976	6,744
Non-Wage	34,446	6,170
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

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

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
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	18,899	4,724
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	26,899	5,224
Wage	0	0
Non-Wage	26,899	5,224
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221008 Information and Communication Technology Supplies.	245	61

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,900	725
222001 Information and Communication Technology Services.	500	125
223001 Property Management Expenses	500	125
227001 Travel inland	48,240	15,148
228001 Maintenance-Buildings and Structures	1,200,000	249,984
Total for Budget Output	1,255,785	267,019
Wage	0	0
Non-Wage	8,545	2,136
GoU Dev	1,247,240	264,882
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Management & maintenance of District Central Registry records. NA

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	3,060	760
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	500	125
227001 Travel inland	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
Total for Budget Output	11,560	2,885
Wage	0	0
Non-Wage	11,560	2,885
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,511,102	377,775
221007 Books, Periodicals & Newspapers	1,440	360
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	1,200	300
223004 Guard and Security services	6,600	0
227001 Travel inland	30,538	7,430
228002 Maintenance-Transport Equipment	12,000	1,024
273104 Pension	2,029,555	319,640
273105 Gratuity	617,199	152,470
352880 Salary Arrears Budgeting	389,343	360,393

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	236,038	211,489
Total for Budget Output	4,840,014	1,430,882
Wage	1,511,102	377,775
Non-Wage	3,328,913	1,053,106
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Printing of payroll and managent of Human Capital Management NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,220	1,025
221011 Printing, Stationery, Photocopying and Binding	8,538	2,130
227001 Travel inland	5,976	1,350
Total for Budget Output	18,734	4,505
Wage	0	0
Non-Wage	18,734	4,505
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

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

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,240
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	10,000	2,450
Total for Budget Output	19,000	4,690
Wage	0	0
Non-Wage	19,000	4,690
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,094	0
221002 Workshops, Meetings and Seminars	9,500	0
221011 Printing, Stationery, Photocopying and Binding	120,650	0
225101 Consultancy Services	20,000	0
227001 Travel inland	328,962	0
228001 Maintenance-Buildings and Structures	407,328	0
263402 Transfer to Other Government Units	0	320,376
Total for Budget Output	993,535	320,376
Wage	0	0
Non-Wage	586,206	195,477
GoU Dev	407,328	124,898
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,185,527	2,040,580
Wage	1,511,102	377,775
Non-Wage	4,019,857	1,273,024
GoU Dev	1,654,568	389,781
Ext Finance	0	0

VOTE: 817 Bukedea 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: 000004 Finance and Accounting

N/A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	10
Total for Budget Output	0	10
Wage	0	0
Non-Wage	0	10
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Salaries paid,Coordination of Office operations and maintenance of IFMS system. Support supervision of revenue collection and management NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,173	46,043
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	30,000	7,500
223001 Property Management Expenses	1,000	0
227001 Travel inland	97,983	7,500
263402 Transfer to Other Government Units	50,000	0

VOTE: 817 Bukedea District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	368,756	61,043
Wage	184,173	46,043
Non-Wage	184,583	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	368,756	61,053
Wage	184,173	46,043
Non-Wage	184,583	15,010
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221008 Information and Communication Technology Supplies.	4,000	1,300
227001 Travel inland	25,000	7,550
Total for Budget Output	39,000	11,350
Wage	0	0
Non-Wage	19,000	4,750
GoU Dev	20,000	6,600
Ext Finance	0	0

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

quarterly DSC meetings conducted.

Conducted DSC Quarterly meetings

Activity achieved as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,740	6,018
221001 Advertising and Public Relations	4,300	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	650
221010 Special Meals and Drinks	5,976	1,494
221011 Printing, Stationery, Photocopying and Binding	5,000	1,417
222001 Information and Communication Technology Services.	2,284	713
227001 Travel inland	9,700	2,575

VOTE: 817 Bukedea District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,252	750
Total for Budget Output	53,252	13,866
Wage	0	0
Non-Wage	28,000	6,900
GoU Dev	25,252	6,966
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
227001 Travel inland	3,200	800
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members, Technical staff and payment of Monthly allowances	Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members, Technical staff and payment of Monthly allowances	Activity achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	236,807	59,202

VOTE: 817 Bukedea District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	300	75
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	1,600	400
223005 Electricity	500	0
227001 Travel inland	10,917	2,540
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	268,724	66,867
Wage	236,807	59,202
Non-Wage	31,917	7,665
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members, Technical staff and payment of Monthly allowances	Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members, Technical staff and payment of Monthly allowances to the district councillors	Achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,120	29,556
211107 Boards, Committees and Council Allowances	459,960	114,990
227001 Travel inland	60,687	15,171
Total for Budget Output	610,767	159,717
Wage	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	610,767 159,717
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		979,744 253,799
	Wage	236,807 59,202
	Non-Wage	697,685 181,032
	GoU Dev	45,252 13,566
	Ext Finance	0 0

VOTE: 817 Bukedea 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: 010015 Extension services

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

Farmers trained on yield enhancing technologies; Farmers profiled; Farmers trained on farming as a business; Livestock vaccination carried out; Agricultural Sector regulations enforced; Value addition trainings carried out; Treatment of livestock; farmers trained on land management; Sustainable farming and farming as a business; Farmers trained on Post Harvest management	Farmers profiled; Farmers trained on farming as a business; Nil Livestock vaccinated; Agricultural Sector regulations enforced; Value addition trainings carried out; Livestock treated; Farmers trained on post harvest practices; Field crops mgt trainings done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
222001 Information and Communication Technology Services.	6,000	1,500
227001 Travel inland	103,332	25,827
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	123,332	30,827
Wage	0	0
Non-Wage	123,332	30,827
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Farming communities sensitized on HIV/AIDS management and control	Nil	Sensitizations pushed to Q2
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VOTE: 817 Bukedea District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,361	0
Total for Budget Output	1,361	0
Wage	0	0
Non-Wage	1,361	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,495	288,874
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	1,600	400
223005 Electricity	1,200	0
223006 Water	1,000	0
227001 Travel inland	18,841	4,710
Total for Budget Output	1,178,936	294,184
Wage	1,155,495	288,874

VOTE: 817 Bukedea District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	23,441 5,310
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	614,880	2,000
227001 Travel inland	144,960	47,577
Total for Budget Output	769,840	51,577
Wage	0	0
Non-Wage	150,000	2,000
GoU Dev	619,840	49,577
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,400	44,350
227001 Travel inland	152,086	38,000
Total for Budget Output	334,486	82,350
Wage	0	0
Non-Wage	334,486	82,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea 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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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	11,043	2,758
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	18,643	4,658
Wage	0	0
Non-Wage	18,643	4,658
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

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	600	150
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	9,298	2,324
Total for Budget Output	10,698	2,674
Wage	0	0
Non-Wage	10,698	2,674
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea 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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Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	12,243	3,059
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	18,643	4,659
Wage	0	0
Non-Wage	18,643	4,659
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Apiculture farmers trained; Farmers supported with bee handling equipment; Tsetse flies controlled	Apiculture farmers trained; Tsetse flies controlled	Nil
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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.	800	200
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	8,486	2,121
Total for Budget Output	10,886	2,721
Wage	0	0
Non-Wage	10,886	2,721

VOTE: 817 Bukedea 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

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
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	45,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,516,825	473,651
Wage	1,155,495	288,874
Non-Wage	741,490	135,200
GoU Dev	619,840	49,577
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,046	320
Total for Budget Output	2,046	320
Wage	0	0
Non-Wage	2,046	320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

14,576 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	250,000	6,750
Total for Budget Output	300,000	6,750
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	6,750

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

4,375 NA

VOTE: 817 Bukedea District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320076 Reproductive and Infant Health Services

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

20 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320165 Primary Health care services

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

72,000 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,990,699	997,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	7,200	1,000

VOTE: 817 Bukedea District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	800	200
223006 Water	800	200
224004 Beddings, Clothing, Footwear and related Services	1,100	275
225203 Appraisal and Feasibility Studies for Capital Works	15,000	5,000
225204 Monitoring and Supervision of capital work	20,868	6,932
227001 Travel inland	242,631	10,580
227004 Fuel, Lubricants and Oils	19,000	4,750
228002 Maintenance-Transport Equipment	15,350	2,210
263308 Sector Conditional Grant (Non-Wage)	691,453	172,863
312111 Residential Buildings - Acquisition	40,000	10,200
312121 Non-Residential Buildings - Acquisition	412,650	13,495
312233 Medical, Laboratory and Research & appliances - Acquisition	172,500	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	5,645,052	1,226,255
Wage	3,990,699	997,675
Non-Wage	755,984	186,798
GoU Dev	698,368	41,782
Ext Finance	200,000	0
Total for Department	6,137,098	1,233,325
Wage	3,990,699	997,675
Non-Wage	758,031	187,118
GoU Dev	698,368	41,782
Ext Finance	690,000	6,750

VOTE: 817 Bukedea 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: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,989	3,820
312121 Non-Residential Buildings - Acquisition	235,998	0
312235 Furniture and Fittings - Acquisition	10,800	0
Total for Budget Output	259,787	3,820
Wage	0	0
Non-Wage	0	0
GoU Dev	259,787	3,820
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,596,109	2,399,027
Total for Budget Output	9,596,109	2,399,027
Wage	9,596,109	2,399,027
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,739,679	457,925
Total for Budget Output	1,739,679	457,925
Wage	0	0
Non-Wage	1,739,679	457,925
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,333,600	434,170
Total for Budget Output	1,333,600	434,170
Wage	0	0
Non-Wage	1,333,600	434,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,049,275	749,083
Total for Budget Output	4,049,275	749,083
Wage	4,049,275	749,083
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	613,344	153,336

VOTE: 817 Bukedea District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	613,344
	Wage	613,344
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	167,921	0
Wage	0	0
Non-Wage	167,921	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

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	1,200
221009 Welfare and Entertainment	4,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	280
227001 Travel inland	20,000	6,323
228002 Maintenance-Transport Equipment	8,288	1,867
Total for Budget Output	40,288	10,420

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,288
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,260
Total for Budget Output	10,000	3,260
Wage	0	0
Non-Wage	10,000	3,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	965,299	119,912
Total for Budget Output	965,299	119,912
Wage	0	0
Non-Wage	965,299	119,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	14,717
221010 Special Meals and Drinks	2,000	667
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	8,300	2,767
Total for Budget Output	74,169	19,484
Wage	58,869	14,717
Non-Wage	15,300	4,767
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	16,667
Total for Budget Output	50,000	16,667
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,163,519	4,368,103
Wage	14,317,597	3,316,163
Non-Wage	4,365,088	1,048,120
GoU Dev	480,834	3,820
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	85,000
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	35,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	72,000	0
263402 Transfer to Other Government Units	1,958,397	15,000
Total for Budget Output	2,432,897	100,000
Wage	340,000	85,000
Non-Wage	2,092,897	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,040	260
221008 Information and Communication Technology Supplies.	9,000	1,150
221009 Welfare and Entertainment	8,000	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	485
221017 Membership dues and Subscription fees.	2,000	0

VOTE: 817 Bukedea District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	0
223005 Electricity	3,000	750
223006 Water	600	0
224010 Protective Gear	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	40,000	6,666
225204 Monitoring and Supervision of capital work	25,000	3,750
227001 Travel inland	25,000	5,589
228001 Maintenance-Buildings and Structures	810,000	157,843
228002 Maintenance-Transport Equipment	13,360	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	20,179
312139 Other Structures - Acquisition	464,002	6,389
Total for Budget Output	1,512,002	203,961
Wage	0	0
Non-Wage	1,000,000	190,317
GoU Dev	512,002	13,644
Ext Finance	0	0
Total for Department	3,944,899	303,961
Wage	340,000	85,000
Non-Wage	3,092,897	205,317
GoU Dev	512,002	13,644
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 1****Department: 080 Water**

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

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	59,949	14,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,882	3,070
221001 Advertising and Public Relations	3,400	850
221002 Workshops, Meetings and Seminars	41,000	10,250
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	800	267
221009 Welfare and Entertainment	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,000	0
223005 Electricity	600	150
223006 Water	600	150
225201 Consultancy Services-Capital	30,000	10,000
225202 Environment Impact Assessment for Capital Works	12,000	4,000
225204 Monitoring and Supervision of capital work	4,320	1,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,500
228004 Maintenance-Other Fixed Assets	1,800	450
263402 Transfer to Other Government Units	14,815	4,938
312121 Non-Residential Buildings - Acquisition	406,652	95,400
313121 Non-Residential Buildings - Improvement	264,498	0
Total for Budget Output	882,915	152,353
Wage	59,949	14,987
Non-Wage	83,682	20,920
GoU Dev	739,285	116,445

VOTE: 817 Bukedea District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	882,915 152,353
	Wage	59,949 14,987
	Non-Wage	83,682 20,920
	GoU Dev	739,285 116,445
	Ext Finance	0 0

VOTE: 817 Bukedea 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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,458	58,365
Total for Budget Output	233,458	58,365
Wage	233,458	58,365
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 817 Bukedea District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	40,693	9,924
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	43,693	10,424
Wage	0	0
Non-Wage	43,693	10,424
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

VOTE: 817 Bukedea District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,151	69,788
Wage	233,458	58,365
Non-Wage	69,693	11,424
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Sensitise 5% of House holds	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	191	0
Total for Budget Output	191	0
Wage	0	0
Non-Wage	191	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Reach 52 parishes NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,510	34,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
221002 Workshops, Meetings and Seminars	35,999	7,960
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,800	200
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	3,000	500
223005 Electricity	1,000	0

VOTE: 817 Bukedea District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	89,186	2,764
228004 Maintenance-Other Fixed Assets	5,000	1,250
Total for Budget Output	345,295	47,451
Wage	136,510	34,128
Non-Wage	208,785	13,324
GoU Dev	0	0
Ext Finance	0	0
Total for Department	345,486	47,451
Wage	136,510	34,128
Non-Wage	208,976	13,324
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Construction of the district fence, Renovation of the works department block and completion of the district Health store	Payment for construction of district fence Paid for renovation of works house Follow up and Monitoring of DDEG projects	Achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	15,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	23,620	7,873
225204 Monitoring and Supervision of capital work	23,620	7,873
227001 Travel inland	22,240	7,413
228001 Maintenance-Buildings and Structures	180,678	51,493
228002 Maintenance-Transport Equipment	10,000	3,333
Total for Budget Output	275,158	82,985
Wage	0	0
Non-Wage	0	0
GoU Dev	275,158	82,985
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

HIVAIDs integration, District statistical abstract, statistical committee meetings conducted and data collection on population dynamics	Statistical committee meeting conducted	Activity achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	18,400	2,100

VOTE: 817 Bukedea District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	150,000	0
Total for Budget Output	168,400	2,100
Wage	0	0
Non-Wage	18,400	2,100
GoU Dev	150,000	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,389	22,347
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223001 Property Management Expenses	1,600	0
227001 Travel inland	48,000	9,467
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	242,989	32,814
Wage	89,389	22,347
Non-Wage	153,600	10,467
GoU Dev	0	0
Ext Finance	0	0
Total for Department	686,547	117,899
Wage	89,389	22,347
Non-Wage	172,000	12,567
GoU Dev	425,158	82,985
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,976	6,744
221011 Printing, Stationery, Photocopying and Binding	3,500	375
223001 Property Management Expenses	1,200	150
227001 Travel inland	15,300	2,975
Total for Budget Output	46,976	10,244
Wage	26,976	6,744
Non-Wage	20,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,976	10,244
Wage	26,976	6,744
Non-Wage	20,000	3,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,945	1,685
Total for Budget Output	5,945	1,685
Wage	0	0
Non-Wage	5,945	1,685
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

2 tourism sites profiled	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	648	161
Total for Budget Output	648	161
Wage	0	0
Non-Wage	648	161
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

VOTE: 817 Bukedea District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

NA NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

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

4 Tourism enterprises registered and Tourism standards enforced NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,511	377
Total for Budget Output	1,511	377
Wage	0	0
Non-Wage	1,511	377
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 817 Bukedea District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	432 89
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Quarterly salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,976	6,744
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	1,000	150
223006 Water	1,000	150
227001 Travel inland	7,800	350
Total for Budget Output	39,176	7,994
Wage	26,976	6,744
Non-Wage	12,200	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

3 Monthly market surveillance reports produced NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,413	353
Total for Budget Output	1,413	353
Wage	0	0

VOTE: 817 Bukedea 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
	Non-Wage	1,413 353
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

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

25 Value addition facilities profiled NA

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	2,119	529
Total for Budget Output	2,119	529
Wage	0	0
Non-Wage	2,119	529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Updated business register in place NA

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	7,038	976
Total for Budget Output	7,038	976
Wage	0	0
Non-Wage	7,038	976
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

40 MSMEs profiled across the district NA

VOTE: 817 Bukedea District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,413	350
Total for Budget Output	1,413	350
Wage	0	0
Non-Wage	1,413	350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,899	12,914
Wage	26,976	6,744
Non-Wage	34,446	6,170
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	90% of Completion of	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	90%	

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% Public Officers using the HCM trained in the automated	Percentage	90%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	90%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
IT and PA manuals, standards and guidelines in place.	Yes/No	70%	

VOTE: 817 Bukedea District**Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	Quarterly DSC meetings	Conducted DSC Quarterly

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	Conducting council	Conducting council

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	Conducting council	Conducting council

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105X Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	4 LGPAC meetings	LG PAC meeting conducted

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	26	0

VOTE: 817 Bukedea District**Quarter 1****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number		0

Budget Output: 010004 Animal feeds production**PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of tropicalised superior breeding stock introduced	Number	3	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901X Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	500	130

Budget Output: 010025 Coffee Productivity Management**PIAP Output : 01041103X Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of unproductive trees stumped	Number	2000	600

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501X Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of products certified	Percentage	2	

VOTE: 817 Bukedea District**Quarter 1****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	3	1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	20	

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Children Under One Year Fully Immunized	Number	12,500	

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003X Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	16	

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301X Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage	3	

VOTE: 817 Bukedea District**Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	1334 Primary Staff	1,332 staff in place

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2 schools supplied with	No activity has kick started

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	70%	Rehabilitation of Ten

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of farmers aware and using agro-forestry	Number	70 FARMERS	Trained 15 farmers on

VOTE: 817 Bukedea District**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	Construction of the district	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	District statistical abstract,	Statistical committee

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	Integration of HIVAIDs, data	Staff salary paid, office

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4 Tourism sites profiled	

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020901X Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Tourism Products upgraded/	Number	Two-stance pit latrine and	

VOTE: 817 Bukedea District**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of tour and travel agents registered and trained.	Number	4 tourism sites profiled	

Budget Output: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05010201X HTTI curriculum revised and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Reviewed HTTI curriculum operationalized	Yes/No	36 hospitality centres	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	12 Monthly staff salaries	

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of market outlets inspected	Number	12 market inspection reports	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	Business community	

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201X Product and market information systems developed**

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

VOTE: 817 Bukedea District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

VOTE: 817 Bukedea District**Quarter 1**

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

VOTE: 817 Bukedea District**Quarter 1**

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

VOTE: 817 Bukedea District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Programme Conditional Grant - Development	0	6,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	Programme Conditional Grant - Development	0	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Development	0	2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Headquarters	Locally Raised Revenues		929,760	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Development	0	144,960	47,577
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukedea District DHOs Office	External Financing The AIDS Support Organisation (TASO)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHOs Office	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	External Financing World Health Organisation (WHO)		40,000	0
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DHOs Office	Transitional Conditional Grant - Development		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Projects	Okunguro HC III	Programme Conditional Grant - Development		30,000	0
General Monitoring of Development Projects		Programme Conditional Grant - Development		11,736	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Tajar, Kangole, Bukedea HC IV and Nalugai HC III	External Financing World Health Organisation (WHO)		80,000	0
Travel Inland - Allowances	DHOs Office	External Financing World Health Organisation (WHO)		800,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHOs Office	External Financing World Health Organisation (WHO)		0	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHOs Office	District Discretionary Equalisation Development Grant		14,700	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA MISSION HC II	Bukedea Mission HC III	Programme Conditional Grant - Non Wage Recurrent		12,031	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nalugai Hc III	Programme Conditional Grant - Development		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Okunguro HC III	District Discretionary Equalisation Development Grant		540,000	0
Non Residential Buildings, Office Building	DHOs Office	District Discretionary Equalisation Development Grant		285,300	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		22,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Conference Tables	DHOs Office	Programme Conditional Grant - Development		10,000	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works at Bukedea Demonstration primary school	Bukedea Demonstration School	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukedea Demonstration School	Programme Conditional Grant - Development		190,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Bukedea Dem p/s	Programme Conditional Grant - Development		5,400	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA DEMO. P.S.	BUKEDEA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,020	0
OKUNGURO P.S.	OKUNGURO P.S	Programme Conditional Grant - Non Wage Recurrent		15,682	0
BUKEDEA TOWNSHIP P.S	BUKEDEA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent		26,987	0
OKUNGURO PARENTS P.S	OKUNGURO PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		15,136	0
TAMULA MUSLIM P.S	TAMULA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		10,971	0
Bukedea P/S	Bukedea P/S	Programme Conditional Grant - Non Wage Recurrent		15,246	0

VOTE: 817 Bukedea District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Other Transfers from Central Government National Oil Seeds Project		60,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to other Government units		Other Transfers from Central Government Uganda Road Fund (URF)		1,958,397	0
Budget Output: 260009 Road Maintenance					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	District Headquarter	Programme Conditional Grant - Development		84,002	0

VOTE: 817 Bukedea District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to Probation, Gender, Elderly councils and casual laborer allowances		Locally Raised Revenues		5,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		35,999	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent		600	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government GROW Project		1,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Other Transfers from Central Government GROW Project		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Other Transfers from Central Government GROW Project		4,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair		Programme Conditional Grant - Non Wage Recurrent		5,000	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District-Laptops	District Discretionary Equalisation Development Grant		15,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Emokori	District Discretionary Equalisation Development Grant		23,620	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Emokori	District Discretionary Equalisation Development Grant		23,620	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning-Monitoring	District Discretionary Equalisation Development Grant		22,240	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation of Works Building at Emokori	District Discretionary Equalisation Development Grant		59,000	0
Building and Facility Maintenance - Civil Works	Completion of the district headquarters fence	District Discretionary Equalisation Development Grant		121,678	0
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintenance - General Maintenance	District-Vehicle maintenance	District Discretionary Equalisation Development Grant		10,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Units	District wide	Locally Raised Revenues		100,000	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 263402 Transfer to Other Government Units					
Transfer to other units	District wide	Locally Raised Revenues		200,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 263402 Transfer to Other Government Units					
Transfers to others units	District	Locally Raised Revenues		100,000	0
Transfers	District	Locally Raised Revenues		100,000	0
LCIII: 237295 Kidongole Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABARWA HEALTH CENTRE III	Kabarwa HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
KIDONGOLE HEALTH CENTRE III	Kadongole HC III	Programme Conditional Grant - Non Wage Recurrent		22,818	0
KABARWA HEALTH CENTRE III	Kabarwa HC III	Programme Conditional Grant - Non Wage Recurrent		23,652	0
KIDONGOLE HEALTH CENTRE III	Kidongole HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTOLUT P.S	KOTOLUT P.S	Programme Conditional Grant - Non Wage Recurrent		20,138	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237295 Kidongole Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AURUKU-KANYANGA P.S	AURUKU-KANYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		20,787	0
KANYAMUTAMU NEW P.S.	KANYAMUTAMU NEW P.S	Programme Conditional Grant - Non Wage Recurrent		29,879	0
CHODONG P.S.	CHODONG P.S.	Programme Conditional Grant - Non Wage Recurrent		27,935	0
Kidongole P.S.	Kidongole P.S.	Programme Conditional Grant - Non Wage Recurrent		19,148	0
Koboli P.S	Koboli P.S	Programme Conditional Grant - Non Wage Recurrent		19,450	0
Kawo Kidongole P.S.	Kawo Kidongole P.S.	Programme Conditional Grant - Non Wage Recurrent		21,404	0
LCIII: 237296 Bukedea Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA HEALTH CENTRE IV	Bukedea HC IV	Programme Conditional Grant - Non Wage Recurrent		112,367	0
Kangole HC II	Kangole HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
BUKEDEA HEALTH CENTRE IV	Bukedea HC IV	Programme Conditional Grant - Non Wage Recurrent		65,028	0
AKUORO	Akuoro HC III	Programme Conditional Grant - Non Wage Recurrent		14,898	0
Kangole HC II	Kangole HC III	Programme Conditional Grant - Non Wage Recurrent		2,933	0

VOTE: 817 Bukedea District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237296 Bukedea Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKUORO	Akuoro HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Akuoro HC III	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALOKO P.S.	KALOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,284	0
AKERO P.S.	AKERO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,847	0
Kamon P.S.	Kamon P.S.	Programme Conditional Grant - Non Wage Recurrent		24,833	0
KASOKA P.S	KASOKA P.S	Programme Conditional Grant - Non Wage Recurrent		17,929	0
AKUORO P.S.	AKUORO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,252	0
KOKUTU P.S.	KOKUTU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,406	0

VOTE: 817 Bukedea District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237296 Bukedea Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Bukedea - Kabarwa Road	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukedea - Kabarwa road	Programme Conditional Grant - Development		380,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Casual laborer	District Water Office	Programme Conditional Grant - Non Wage Recurrent		2,400	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Water Office	Programme Conditional Grant - Development		800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Development		5,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Programme Conditional Grant - Development		30,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital projects	District Water Office	Programme Conditional Grant - Development		4,320	0
Item: 263402 Transfer to Other Government Units					
Sanitation Grant	District Water Office	Transitional Conditional Grant - Development		14,815	0

VOTE: 817 Bukedea District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237296 Bukedea Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	District wide	Programme Conditional Grant - Development		406,652	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		0	0
Item: 313121 Non-Residential Buildings - Improvement					
Extension of piped water for Aligoi	Aligoi Seed School	Programme Conditional Grant - Development		264,498	0
LCIII: 237297 Kolir Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		7,679	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing World Health Organisation (WHO)		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOLIR HEALTH CENTRE III	Kolir HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
KOLIR HEALTH CENTRE III	Kolir HC III	Programme Conditional Grant - Non Wage Recurrent		22,308	0

VOTE: 817 Bukedea 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>
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LCIII: 237297 Kolir Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

OKULA P.S	OKULA P.S	Programme Conditional Grant - Non Wage Recurrent		13,281	0
Miroi P.S.	Miroi P.S	Programme Conditional Grant - Non Wage Recurrent		11,395	0
KAGOLOTO P.S	KAGOLOTO P.S	Programme Conditional Grant - Non Wage Recurrent		7,974	0
KANYIPA P.S.	KANYIPA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,765	0
Miroi-Rock P.S	Miroi-Rock P.S	Programme Conditional Grant - Non Wage Recurrent		21,763	0
Kolir P.S.	Kolir P.S.	Programme Conditional Grant - Non Wage Recurrent		18,801	0

LCIII: 237298 Malera Subcounty**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

MALERA HEALTH CENTRE III	Malera HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
MALERA HEALTH CENTRE III	Malera HC III	Programme Conditional Grant - Non Wage Recurrent		20,352	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237298 Malera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works at Abitibit primary school	Abitibit primary school	Programme Conditional Grant - Development		15,979	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Abitibit primary school	Programme Conditional Grant - Development		281,995	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Abitibit p/s	Programme Conditional Grant - Development		5,400	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kachonga P.S.	Kachonga P.S.	Programme Conditional Grant - Non Wage Recurrent		12,716	0
Kokwech p.S	Kokwech p.S	Programme Conditional Grant - Non Wage Recurrent		20,375	0
MALERA- OKOUBA P.S	MALERA- OKOUBA P.S	Programme Conditional Grant - Non Wage Recurrent		20,355	0
Malera P.S.	Malera P.S.	Programme Conditional Grant - Non Wage Recurrent		15,487	0
ABITIBIT P/S	ABITIBIT P/S	Programme Conditional Grant - Non Wage Recurrent		11,059	0
KANYANGA P.S	KANYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		10,768	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALERA SS	MALERA SS	Programme Conditional Grant - Non Wage Recurrent		153,460	0

VOTE: 817 Bukedea District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237298 Malera Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABARWA SEED SCHOOL	KABARWA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		100,620	0
LCIII: 273257 Kongunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalugai HC III	Nalugai HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
Nalugai HC III	Nalugai HC III	Programme Conditional Grant - Non Wage Recurrent		4,321	0
LCIII: 273258 Kocheke					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
kocheke HC III	Kocheke HC III	Programme Conditional Grant - Non Wage Recurrent		7,961	0
kocheke HC III	Kocheke HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0

VOTE: 817 Bukedea District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273259 Aligoi					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Aligoi seed secondary school	Programme Conditional Grant - Development		56,047	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	Aligoi seed secondary school	Programme Conditional Grant - Development		165,000	0
LCIII: 273260 Aminit					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aminit H.S	Aminit H.S	Programme Conditional Grant - Non Wage Recurrent		45,440	0
LCIII: 273262 Kamatur					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TAJAR HEALTH CENTRE II	Tajar HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	0
TAJAR HEALTH CENTRE II	Tajar HC III	Programme Conditional Grant - Non Wage Recurrent		8,067	0

VOTE: 817 Bukedea District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273263 Kangole					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintenance Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		6,477	0
LCIII: S1852 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Apopong HC II	Apopong HC II	Programme Conditional Grant - Non Wage Recurrent		11,237	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMAILUK P.S	KAMAILUK P.S	Programme Conditional Grant - Non Wage Recurrent		18,181	0
Kajamaka P.S.	Kajamaka P.S.	Programme Conditional Grant - Non Wage Recurrent		24,088	0
Koena P.S.	Koena P.S	Programme Conditional Grant - Non Wage Recurrent		20,626	0
Kawo New P.S.	Kawo New P.S	Programme Conditional Grant - Non Wage Recurrent		18,683	0
KAMUTUR P.S.	KAMUTUR P.S	Programme Conditional Grant - Non Wage Recurrent		24,610	0
NALUGAI P.S	NALUGAI P.S	Programme Conditional Grant - Non Wage Recurrent		18,443	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTIA P.S.	KOTIA P.S	Programme Conditional Grant - Non Wage Recurrent		25,333	0
Kakori P.S.	Kakori P.S	Programme Conditional Grant - Non Wage Recurrent		14,184	0
APUTIPUT P.S	APUTIPUT P.S	Programme Conditional Grant - Non Wage Recurrent		21,228	0
KACOC NEW P/S	KACOC NEW P/S	Programme Conditional Grant - Non Wage Recurrent		13,401	0
KAKERE-GAGAMA	KAKERE-GAGAMA	Programme Conditional Grant - Non Wage Recurrent		15,111	0
FR.PHILAN AMUS P.S	FR.PHILAN AMUS P.S	Programme Conditional Grant - Non Wage Recurrent		19,166	0
KOUTULAI P.S	KOUTULAI P.S	Programme Conditional Grant - Non Wage Recurrent		12,878	0
Amus P.S.	Amus P.S.	Programme Conditional Grant - Non Wage Recurrent		28,995	0
Akwarikwar P.S.	Akwarikwar P.S.	Programme Conditional Grant - Non Wage Recurrent		17,773	0
Albert Osanyuk Primary School	Albert Osanyuk Primary School	Programme Conditional Grant - Non Wage Recurrent		12,054	0
Ongaara P/S	Ongaara P/S	Programme Conditional Grant - Non Wage Recurrent		14,952	0
JALWINY KAMUNO P.S.	JALWINY KAMUNO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,164	0
Kakere P.S.	Kakere P.S.	Programme Conditional Grant - Non Wage Recurrent		18,474	0
Suula P.S.	Suula P.S.	Programme Conditional Grant - Non Wage Recurrent		20,617	0
Kongunga P.S.	Kongunga P.S.	Programme Conditional Grant - Non Wage Recurrent		25,775	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOKOR P.S.	TOKOR P.S.	Programme Conditional Grant - Non Wage Recurrent		11,349	0
Kosire P.S	Kosire P.S	Programme Conditional Grant - Non Wage Recurrent		18,176	0
Komongomeri P.S.	Komongomeri P.S.	Programme Conditional Grant - Non Wage Recurrent		21,098	0
KALEU P.S	KALEU P.S	Programme Conditional Grant - Non Wage Recurrent		13,476	0
KOKOLOTUM P.S.	KOKOLOTUM P.S.	Programme Conditional Grant - Non Wage Recurrent		9,466	0
AKUTOT P.S	AKUTOT P.S	Programme Conditional Grant - Non Wage Recurrent		14,633	0
Kasechi P.S	Kasechi P.S	Programme Conditional Grant - Non Wage Recurrent		4,595	0
Kocheke P.S.	Kocheke P.S.	Programme Conditional Grant - Non Wage Recurrent		20,873	0
KALENGO P.S	KALENGO P.S	Programme Conditional Grant - Non Wage Recurrent		16,883	0
Kangole P.S.	Kangole P.S.	Programme Conditional Grant - Non Wage Recurrent		29,696	0
Okum Okamole P.S.	Okum Okamole P.S.	Programme Conditional Grant - Non Wage Recurrent		17,067	0
ABILAEP P.S.	ABILAEP P.S	Programme Conditional Grant - Non Wage Recurrent		19,320	0
KALOU P.S	KALOU P.S	Programme Conditional Grant - Non Wage Recurrent		16,320	0
ACOMAI P.S	ACOMAI P.S	Programme Conditional Grant - Non Wage Recurrent		7,827	0
Komelekes P.S.	Komelekes P.S	Programme Conditional Grant - Non Wage Recurrent		19,849	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aligoi P.S.	Aligoi P.S.	Programme Conditional Grant - Non Wage Recurrent		22,373	0
Tajar P.S.	Tajar P.S.	Programme Conditional Grant - Non Wage Recurrent		3,650	0
ST. ALOYSIUS KODIKE P.S.	ST. ALOYSIUS KODIKE P.S	Programme Conditional Grant - Non Wage Recurrent		12,744	0
KAPAANG P.S.	KAPAANG P.S.	Programme Conditional Grant - Non Wage Recurrent		10,474	0
Akou-Etome P.S	Akou-Etome P.S	Programme Conditional Grant - Non Wage Recurrent		11,893	0
Kobaale P.S.	Kobaale P.S.	Programme Conditional Grant - Non Wage Recurrent		20,614	0
KACHAGE P.S.	KACHAGE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,165	0
Apopong P.S.	Apopong P.S.	Programme Conditional Grant - Non Wage Recurrent		13,777	0
Kotiokot P.S.	Kotiokot P.S.	Programme Conditional Grant - Non Wage Recurrent		24,711	0
KAPARIS P.S.	KAPARIS P.S.	Programme Conditional Grant - Non Wage Recurrent		11,444	0
MUKONGORO KOTIA P.S.	MUKONGORO KOTIA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,606	0
CHRIST THE KING AKAKAAT P/S	CHRIST THE KING AKAKAAT P/S	Programme Conditional Grant - Non Wage Recurrent		15,394	0
KACOC P.S.	KACOC P.S.	Programme Conditional Grant - Non Wage Recurrent		16,132	0
Kawo P.S.	Kawo P.S.	Programme Conditional Grant - Non Wage Recurrent		14,831	0
KACHURU P.S	KACHURU P.S	Programme Conditional Grant - Non Wage Recurrent		13,281	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADACAR P.S	KADACAR P.S	Programme Conditional Grant - Non Wage Recurrent		17,770	0
Koreng P.S.	Koreng P.S.	Programme Conditional Grant - Non Wage Recurrent		13,046	0
AEGE-OTIMONGA PR.SCH	AEGE-OTIMONGA PR.SCH	Programme Conditional Grant - Non Wage Recurrent		17,577	0
Komuge P.S.	Komuge P.S.	Programme Conditional Grant - Non Wage Recurrent		12,412	0
Kakere Rock P.S.	Kakere Rock P.S	Programme Conditional Grant - Non Wage Recurrent		19,921	0
ONGATUNY P.S	ONGATUNY P.S	Programme Conditional Grant - Non Wage Recurrent		21,216	0
Kachede P.S.	Kachede P.S.	Programme Conditional Grant - Non Wage Recurrent		25,334	0
KAWO KAKIRA	KAWO KAKIRA	Programme Conditional Grant - Non Wage Recurrent		13,414	0
Kabarwa Township	Kabarwa Township	Programme Conditional Grant - Non Wage Recurrent		23,257	0
Aminit-Busano	Aminit-Busano	Programme Conditional Grant - Non Wage Recurrent		13,115	0
Katekwan P.S.	Katekwan P.S.	Programme Conditional Grant - Non Wage Recurrent		26,498	0
Amus Sapir P.S.	Amus Sapir P.S.	Programme Conditional Grant - Non Wage Recurrent		27,766	0
KACHUMBALA TOWNSHIP P.S	KACHUMBALA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent		22,681	0
Angangam P.S.	Angangam P.S.	Programme Conditional Grant - Non Wage Recurrent		21,655	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KONGUNGA HIGH SCHOOL	KONGUNGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		213,480	0
BUKEDEA S.S	BUKEDEA S.S	Programme Conditional Grant - Non Wage Recurrent		343,140	0
St. Josephs Secondary School Bukedea	St. Josephs Secondary School Bukedea	Programme Conditional Grant - Non Wage Recurrent		32,380	0
KIDONGOLE SEED SS	KIDONGOLE SEED SS	Programme Conditional Grant - Non Wage Recurrent		133,860	0
KOLIR COMPREHENSIVE SS	KOLIR COMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent		133,780	0
ST THERESA SS OKUNGURO	ST THERESA SS OKUNGURO	Programme Conditional Grant - Non Wage Recurrent		177,440	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA TECHNICAL INSTITUTE	BUKEDEA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0