
VOTE: 820 Bulambuli District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 820 Bulambuli District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr.Echat Moses
(Accounting Officer)

Signed on Date: 12-02-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	210,000	210,000	42,640	20%
Discretionary Government Transfers	5,065,742	5,443,946	2,709,087	53%
Conditional Government Transfers	25,162,036	29,328,796	13,684,092	54%
Other Government Transfers	468,000	841,270	586,071	125%
External Financing	0	61,341	61,341	
Total Revenues shares	30,905,778	35,885,354	17,083,230	55%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,103,413	2,114,446	614,763	56%
Tourism Development	4,080	4,080	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,150,312	1,206,955	150,311	13%
Private Sector Development	58,909	58,909	13,564	23%
Integrated Transport Infrastructure And Services	1,530,520	1,900,520	857,912	56%
Human Capital Development	21,170,426	22,970,642	8,174,242	39%
Public Sector Transformation	3,857,822	5,599,506	1,657,494	43%
Community Mobilization And Mindset Change	31,115	31,115	806	3%
Governance And Security	1,427,334	1,427,334	585,239	41%
Development Plan Implementation	571,848	571,848	192,673	34%
Grand Total	30,905,778	35,885,354	12,247,002	40%
Wage	18,512,147	19,606,709	8,708,188	47%
Non-Wage Recurrent	5,568,909	8,196,074	3,009,854	54%
Domestic Devt	6,824,722	8,021,230	482,320	7%
External Financing	0	61,341	46,640	

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of second quarter of the FY 2023/24 the District had a cumulative receipt of UGX 17,083,230,000 i.e 55% of the planned budget of UGX 30,905,778,000 . The good performance was due to release of

Discretionary transfers which performed at 53%, conditional government transfers which performed at 54%. The performance of central government transfers was UGX 16,393,179,000 i.e 65% of the annual budget of UGX 25,167,101,742 the good performance was because discretionary transfers which performed at 53% and conditional grant 54%. The performance of other government transfer in the second quarter was UGX 586,071 ,000 representing 125% of the planned annual budget of UGX 468,000,000 the over performance was due to receipt more URF.

,the locally raised revenue performance was UGX 42,640 ,000 representing 20% against the approved annual budget of UGX 210,000,0000 the underperformance was because some sources of revenue did not realize any collections,there was a total receipt of external financing of UGX 61,341,000shs in the quarter. Cumulatively in the quarter the district received UGX. 17,054,250 ,000 and spent UGX 12,264,599,000.the district had an unspent balance of UGX 4,789,651,000 and this was wage due to vacant positions and non wage balances were due to delay in the procurement process and the largest portion was development and it was unspent due to delay in procurement process

VOTE: 820 Bulambuli District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	210,000	210,000	42,640	20%
Agency Fees	10,000	10,000	1,000	10%
Animal and Crop Husbandry related Levies	11,000	11,000	0	0%
Business licenses	20,000	20,000	0	0%
Land Fees	22,000	22,000	3,140	14%
Local Services Tax-Payable By Individuals	65,000	65,000	24,000	37%
Market /Gate Charges	30,256	30,256	500	2%
Other fees e.g. street parking fees	17,942	17,942	10,000	56%
Other taxes on specific services	13,802	13,802	0	0%
Registration fees for Documents and Businesses	20,000	20,000	4,000	20%
Discretionary Government Transfers	5,065,742	5,443,946	2,709,087	53%
District Discretionary Equalisation Development Grant	588,655	614,427	294,327	50%
District Unconditional Grant Non-Wage	937,464	1,289,896	644,948	69%
District Unconditional Grant Wage	3,139,047	3,139,047	1,569,524	50%
Urban Discretionary Equalisation Development Grant	19,885	19,885	9,943	50%
Urban Unconditional Grant Wage	307,700	307,700	153,850	50%
Urban Unconditional Non-Wage	72,990	72,990	36,495	50%
Conditional Government Transfers	25,162,036	29,328,796	13,684,092	54%
Programme Conditional Grant - Non Wage Recurrent	3,922,455	5,823,918	2,466,047	63%
Programme Conditional Grant - Development	4,259,367	5,430,102	2,727,937	64%
Programme Conditional Grant - Wage Recurrent	15,065,399	16,159,961	7,532,700	50%
Transitional Conditional Grant - Development	1,914,815	1,914,815	957,407	50%
Other Government Transfers	468,000	841,270	586,071	125%
COVID-19 Vaccination Campaign	0	0	0	
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	20,000	23,270	0	0%
Uganda Road Fund (URF)	380,000	750,000	586,071	154%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	0	61,341	61,341	
Global Alliance for Vaccines and Immunization (GAVI)	0	61,341	0	
United Nations Children Fund (UNICEF)	0	0	61,341	
Total Revenues Shares	30,905,778	35,885,354	17,083,230	55%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The cumulative performance of locally raised revenue in the second quarter of the FY 2023/24 was UGX 75,000,000 i.e 36% of the annual budget of UGX210,000,000.the under performance was because some expected sources of revenue were not received .

Cumulative Performance for Central Government Transfers

The cumulative performance of central government transfers in Quarter one of FY 2023/24 was UGX 16,393,179,000 i.e 65% of the annual budget of UGX 25,167,101,742 the good performance was because discretionary transfers which performed at 54% and conditional grant 53%

Cumulative Performance for Other Government Transfers

The Cumulative performance of other government transfer in the second quarter was UGX 586,071 ,000 representing 125% of the planned annual budget of UGX 468,000,000 the over performance was due to receipt more URF.

Cumulative Performance for External Financing

the district received UGX 61,341 ,000 from UNICEF there was however no budget this was a supplementary budget

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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	4,473,416	0	1,959,055	44%	1,173,961
Sub-Total	4,473,416	0	1,959,055	44%	1,173,961
Department: Finance					
10 Financial Management and Accountability (LG)	368,000	0	136,818	37%	62,931
Sub-Total	368,000	0	136,818	37%	62,931
Department: Statutory bodies					
10 Legislation and Oversight	766,168	0	266,063	35%	147,388
Sub-Total	766,168	0	266,063	35%	147,388
Department: Production and Marketing					
10 Agricultural Extension	1,103,413	0	597,675	54%	318,759
20 Agricultural Production	0	0	17,088		17,088
Sub-Total	1,103,413	0	614,763	56%	335,847
Department: Health					
10 Primary HealthCare	8,825,383	0	3,582,263	41%	1,836,331
Sub-Total	8,825,383	0	3,582,263	41%	1,836,331
Department: Education					
10 Pre-Primary and Primary Education	5,314,404	0	2,263,051	43%	977,260
20 Secondary Education	6,496,912	0	2,164,842	33%	784,632
40 Education&Sports Management and Inspection	213,324	0	41,139	19%	13,432
50 Special Needs Education	5,670	0	1,890	33%	0
Sub-Total	12,030,310	0	4,470,923	37%	1,775,324
Department: Roads and Engineering					
10 Community Access Roads	1,530,520	0	857,912	56%	651,113
Sub-Total	1,530,520	0	857,912	56%	651,113
Department: Water					
10 Rural Water Supply and Sanitation	835,254	0	34,406	4%	23,173

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	835,254	0	34,406	4%	23,173
Department: Natural Resources					
10 Natural Resources Management	315,058	0	115,905	37%	56,173
Sub-Total	315,058	0	115,905	37%	56,173
Department: Community Based Services					
10 Community Mobilisation	31,115	0	806	3%	716
20 Empowerment and Mindset Change	317,568	0	122,001	38%	64,413
Sub-Total	348,683	0	122,807	35%	65,129
Department: Planning					
10 Planning and Statistics	203,848	0	55,855	27%	36,853
Sub-Total	203,848	0	55,855	27%	36,853
Department: Internal Audit					
10 Compliance	42,737	0	16,669	39%	7,607
Sub-Total	42,737	0	16,669	39%	7,607
Department: Trade, Industry and Local Development					
10 Commercial Services	62,989	0	13,564	22%	6,806
Sub-Total	62,989	0	13,564	22%	6,806
Grand Total	30,905,778	0	12,247,002	40%	6,178,637

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,513,376	4,875,531	2,231,898	64%	1,125,071
District Unconditional Grant Non-Wage	805,473	470,677	43,362	5%	31,707
District Unconditional Grant Wage	1,670,273	1,670,273	906,220	54%	484,075
Locally Raised Revenues	50,000	50,000	11,380	23%	11,380
Multi-Sectoral Transfers to LLGs_NonWage	374,000	374,000	188,499	50%	93,500
Programme Conditional Grant - Non Wage Recurrent	613,629	2,002,881	1,005,512	164%	504,409
Urban Unconditional Grant Wage	0	307,700	76,925	0%	0
Development Revenues	1,339,569	1,339,569	675,590	50%	675,590
District Discretionary Equalisation Development Grant	78,076	78,076	44,843	57%	44,843
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	261,493	261,493	130,746	50%	130,746
Transitional Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	500,000
Total Revenues Shares	4,852,944	6,215,100	2,907,487	60%	1,800,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,977,973	1,977,973	739,249	37%	369,194
Non Wage	1,155,875	2,897,558	1,083,560	94%	668,521
Development Expenditure					
Domestic Development	1,339,569	1,339,569	136,246	10%	136,246
External Financing	0	0	0	0%	0
Total Expenditure	4,473,416	6,215,100	1,959,055	44%	1,173,961
C: Unspent Balances					
Recurrent Balances					
Wage			409,089		
Non Wage			243,896		
Development Balances					
Domestic Development			539,343		
External Financing			0		

VOTE: 820 Bulambuli District**Quarter 2****SECTION B : Summary by Department****Total Unspent****948,432****Summary of Department Revenues and Expenditure by Source**

By the end of the second quarter the department had a total cumulative revenue of UGX2,907,487,000 against the annual budget of UGX 6,215,100,000 representing 60% of the annual budget and there was a quarterly revenue of 1,800,660,000 UGX . The department had a total cumulative expenditure of UGX 1,961,648,000 against the annual budget of UGX 7,608,285,000 representing 44% of the annual budget and quarterly expenditure of UGX 1,176,554,000 the reason for the under performance was wage and development grants due to the under utilisation of the respective funds

Reasons for unspent balances on the bank account

Wage balances for the unfilled vacancies of parish chiefs and subcounty chiefs,the reason for the unspent balance of development and non wage was delayed procurement process

Highlights of physical performance by end of the quarter

Coordination of all activities in the Administration department
 Supervision of the performance of LLGS in Service delivery
 Staff appraisal done for the previous year
 Monitoring and supervision of government projects conducted
 Attended several internal and external meetings and workshops

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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	358,000	358,000	149,318	42%	78,305
District Unconditional Grant Non-Wage	68,000	68,000	19,000	28%	9,500
District Unconditional Grant Wage	260,000	260,000	124,318	48%	65,805
Locally Raised Revenues	30,000	30,000	6,000	20%	3,000
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	368,000	368,000	149,318	41%	78,305

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	260,000	260,000	117,025	45%	58,513
Non Wage	98,000	98,000	19,793	20%	4,418
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	368,000	368,000	136,818	37%	62,931

C: Unspent Balances

Recurrent Balances					
Wage			12,500		
Non Wage			7,293		
			5,207		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			12,500		

Summary of Department Revenues and Expenditure by Source

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By the end of the second quarter the department had a total cumulative revenue of UGX 149,318,000 against the annual budget of UGX 368,000,000 representing 41 % of the annual budget , the department had a quarterly revenue of ugx 78,305,000 .the department had a total cumulative expenditure of UGX 136,818,000 against the annual budget of UGX 368,000,000 representing 37% of the annual budget and the quarterly expenditure of ugx 62,931,000 .the department had total receipts of 42% instead of the expected 50% LR and non wage receipts were only 20% and 28% respectively this and the non wage expenditure was only 20%

Reasons for unspent balances on the bank account

None recruitment of staff,delay in procuremnt process(evaluation of bidders,the negative balance in the report was because the expenditures uploaded were more than the actual money spent for non wage

Highlights of physical performance by end of the quarter

Preparation of annual financial statements,quarterly and semi-annual statements,repair of motorcycles and generator for IFMS,Technical bacstopping to lower local governments,supervision and monitoring of lower local governments,preparation and submission of reports to MOFPED Kampala,assessment and registration of local revenue sources,procurement of fuelmoils and lubricants,stationery,small office equipment,cleaning materials and welfare and entertainment for the department,photocopying and binding of documents from different ministries,coordination of both internal and external audits and procurement of filing cabinets and payment of staff salaries

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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	731,168	731,168	483,287	66%	373,276
District Unconditional Grant Non-Wage	366,109	366,110	359,595	98%	309,154
District Unconditional Grant Wage	315,058	315,058	119,165	38%	59,594
Locally Raised Revenues	50,000	50,000	4,528	9%	4,528
Development Revenues	35,000	35,000	5,000	14%	5,000
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	35,000	35,000	5,000	14%	5,000
Total Revenues Shares	766,168	766,168	488,287	64%	378,276
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,058	315,058	119,165	38%	59,594
Non Wage	416,110	416,110	141,898	34%	86,314
Development Expenditure					
Domestic Development	35,000	35,000	5,000	14%	1,480
External Financing	0	0	0	0%	0
Total Expenditure	766,168	766,168	266,063	35%	147,388
C: Unspent Balances					
Recurrent Balances			222,224		
Wage			0		
Non Wage			222,224		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			222,224		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the second quarter the department had a total cumulative revenue of UGX 488,287,000 against the annual budget of UGX 766,168,000 representing 64 % of the annual budget and a quarterly budget of UGX 378,276,000, the department had a total cumulative expenditure of UGX 266,063,000 against the annual budget of UGX 766,168,000 representing 35% of the annual budget and the quarterly expenditure of UGX 147,388,000 and the reason for the under performance was non recruitment of staff for wage and delay in procurement process for non wage and the funds were not sufficient for the activity

Reasons for unspent balances on the bank account

the reason for the unspent Balance on Gratuity and Honoraria to be paid at the end of the financial year because the funds were not sufficient for the activity, the negative balance was because the sector received local revenue development grant but the budget line was not included in the report

Highlights of physical performance by end of the quarter

- Held a District Council meeting to discuss the state of affairs of last FY 2022-2023 and Q1 Fy 2023/24 reports
- Paid Monthly Salaries and Allowances to Political leaders
- DEC members carried out monitoring of government projects in the district.
- Facilitated the operationalization of offices in LCV and Clerk to Councils offices.
- Submission of Quarterly Reports to relevant ministries and agencies
- Advertisements for open biddings for supplies and works
- Held contracts committee meetings
- Submission of New members of District Land board and LGPAC

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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	1,103,413	1,512,808	756,404	69%	480,551
Programme Conditional Grant - Non Wage Recurrent	0	409,395	204,698	0%	204,698
Programme Conditional Grant - Wage Recurrent	1,103,413	1,103,413	551,706	50%	275,853
Development Revenues	0	601,638	300,819	0%	300,819
Programme Conditional Grant - Development	0	601,638	300,819	0%	300,819
Total Revenues Shares	1,103,413	2,114,446	1,057,223	96%	781,370
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,103,413	1,103,413	538,368	49%	259,452
Non Wage	0	409,395	60,507	0%	60,507
Development Expenditure					
Domestic Development	0	601,638	15,888	0%	15,888
External Financing	0	0	0	0%	0
Total Expenditure	1,103,413	2,114,446	614,763	56%	335,847
C: Unspent Balances					
Recurrent Balances			157,529		
Wage			13,338		
Non Wage			144,190		
Development Balances			284,931		
Domestic Development			284,931		
External Financing			0		
Total Unspent			442,460		

Summary of Department Revenues and Expenditure by Source

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By the end of second quarter, the department had received a cumulative of shs, 1,057,223,000 out of the revised annual budget of shs. 1,512,808,000 representing 96% of the annual department allocation. the quartely revenue was UGX 781,370,000 The cumulatively expenditure was UGX 614,763,000 representing 56% of the annual budget and the quartely expenditure was UGX 335,847,000, shs. 60,507,000 was spent on non wage recurrent activities representing 29.1% of the released funds while shs. 15,888,000 was spent under development representing 52% of the released funds.the good performance was due to wage and non wage

Reasons for unspent balances on the bank account

The reason for unspent balances under non wage include the slow speed of processing funds while for development 50% of the total budget had been released which is not enough to execute capital development projects.

Highlights of physical performance by end of the quarter

staff salaries paid

Support supervision and technical backstopping of field staff.

Pests and Disease surveillance conducted.

Training of PDM farmer groups

Farmer Household visits/Vaccinations

Preparation and delivery of Annual work plan & budget and Quarterly Progress reports

Held Production Dept. Quarterly Review and Planning meetings

Conducted Supervision of Production Dept. Field staff

Attended National level meetings, workshops,

shows, consultative visits at/to MAAIF (DAES), NAADS Sec,

Vehicle repair and maintenance

Followed up of accountabilities from field staff

Office Welfare and Office maintenance

Sensitization of local leaders on new guidelines under micro scale irrigation project

conducting training of LLG staff about the grant and technical guidelines in Micro-Scale Irrigation Program.

Farmer training on soybean Agronomy under National Oilseeds Project (NOSP)

Training and sensitization on formation of IWUA & Cooperative for Acomai

Conducting trainings for farmer

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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	7,098,772	7,323,067	3,549,386	50%	1,774,693
Programme Conditional Grant - Non Wage Recurrent	749,065	749,065	374,533	50%	187,266
Programme Conditional Grant - Wage Recurrent	6,349,707	6,574,001	3,174,853	50%	1,587,427
Development Revenues	1,726,611	1,995,689	1,036,222	60%	1,036,222
District Discretionary Equalisation Development Grant	155,906	181,678	85,660	55%	85,660
External Financing	0	61,341	61,341	0%	61,341
Programme Conditional Grant - Development	1,570,705	1,752,670	889,221	57%	889,221
Total Revenues Shares	8,825,383	9,318,756	4,585,608	52%	2,810,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,349,707	6,574,001	3,153,391	50%	1,582,210
Non Wage	749,065	749,065	358,301	48%	179,531
Development Expenditure					
Domestic Development	1,726,611	1,934,348	23,930	1%	23,930
External Financing	0	61,341	46640.001	0%	50,660
Total Expenditure	8,825,383	9,318,756	3,582,263	41%	1,836,331
C: Unspent Balances					
Recurrent Balances			37,693		
Wage			21,462		
Non Wage			16,231		
Development Balances			965,652		
Domestic Development			950,951		
External Financing			14,701		
Total Unspent			1,003,345		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter the department had a total cumulative revenue of UGX 4,585,608,000 against the annual budget of UGX 8,825,383,000 representing 52% of the there was a quarterly revenue of UGX 2,810,915,000. The department had a total cumulative expenditure of UGX 3,597,267,000 against the annual budget of UGX 8,825,383,000 representing 41% of the annual budget the reason for the under performance was development and non wage grants that were under utilised

Reasons for unspent balances on the bank account

the reason for unspent balance is delayed procurement process and vacant positions,the report contains a negative expenditure in external financing however was no expenditure made in external financing but the reports shows an expenditure

Highlights of physical performance by end of the quarter

payment of staff salaries
EPI outreaches, dialogue meetings on hygiene and sanitation and family planning
support supervision of health facilitations
Exten ended DHMT meetings and performance reviews

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,097,417	11,073,771	4,678,427	46%	1,905,070
District Unconditional Grant Wage	71,689	71,689	73,138	102%	0
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Other Transfers from Central Government	20,000	23,270	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,391,448	2,494,265	797,149	33%	0
Programme Conditional Grant - Wage Recurrent	7,612,280	8,482,547	3,806,140	50%	1,903,070
Development Revenues	1,932,893	2,263,383	1,131,691	59%	1,131,691
Programme Conditional Grant - Development	1,032,893	1,363,383	681,691	66%	681,691
Transitional Conditional Grant - Development	900,000	900,000	450,000	50%	450,000
Total Revenues Shares	12,030,310	13,337,154	5,810,119	48%	3,036,761
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,683,969	8,554,236	3,700,564	48%	1,724,356
Non Wage	2,413,448	2,519,535	721,723	30%	2,333
Development Expenditure					
Domestic Development	1,932,893	2,263,383	48,635	3%	48,635
External Financing	0	0	0	0%	0
Total Expenditure	12,030,310	13,337,154	4,470,923	37%	1,775,324
C: Unspent Balances					
Recurrent Balances			256,140		
Wage			178,714		
Non Wage			77,426		
Development Balances			1,083,056		
Domestic Development			1,083,056		
External Financing			0		
Total Unspent			1,339,196		

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter the department had a total cumulative revenue of UGX 5,810,119,000 against the annual budget of UGX 12,030,310,000 representing 48% of the annual budget and there was a quarterly revenue of 3,036,761,000 UGX . The department had a total cumulative expenditure of UGX 4,470,923,000 against the annual budget of UGX 12,030,310,000 representing 37% of the annual budget and quarterly expenditure of UGX 1,775,324,000 the reason for the under performance was non wage and development will was not spent fully due to delay in procurement process

Reasons for unspent balances on the bank account

Delayed recruitment process
Delayed procurement process

Highlights of physical performance by end of the quarter

staff salaries paid
inspection and monitoring of schools done
supervision and monitoring of development projects
capacity building for staff done
coordination of PLE

VOTE: 820 Bulambuli District

Quarter 2

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					
<i>Recurrent Revenues</i>	530,520	900,520	631,609	119%	529,432
District Unconditional Grant Wage	112,520	112,520	45,538	40%	22,761
Other Transfers from Central Government	418,000	788,000	586,071	140%	506,671
<i>Development Revenues</i>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,530,520	1,900,520	1,131,609	74%	779,432
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	112,520	112,520	45,538	40%	22,762
Non Wage	418,000	788,000	586,071	140%	506,671
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	226,303	23%	121,680
External Financing	0	0	0	0%	0
Total Expenditure	1,530,520	1,900,520	857,912	56%	651,113
C: Unspent Balances					
<i>Recurrent Balances</i>			0		
Wage			0		
Non Wage			0		
<i>Development Balances</i>			273,697		
Domestic Development			273,697		
External Financing			0		
Total Unspent			273,697		

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter the department had a total cumulative revenue of UGX 1,131,609,000 against the annual budget of UGX 1,530,520,000 representing 74% of the annual budget , the department had a quarterly revenue of ugx 779,432,000 .the department had a total cumulative expenditure of UGX 857,912,000 against the annual budget of UGX1,530,520,000 representing 56% of the annual budget and the quarterly expenditure of ugx 651,113,000 .the reason for the good performance was receipt of supplementary budget of road funds which funds were spent

Reasons for unspent balances on the bank account

Delayed procurement of service providers

Highlights of physical performance by end of the quarter

emergency works on Songoki road in Bulegeni TC and Bulegeni-Masola road

emergency works on Buyaga-Busukuya-Busabulo-Buyaga road in Buyaga TC

Routine Mechanized Maintenance of Dunga Giduno-Kikobero Road - 5km and Nairobi Corner - Kamus Market Road -1.3Km

VOTE: 820 Bulambuli District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,670	129,670	63,814	49%	31,297
District Unconditional Grant Wage	52,533	52,533	25,246	48%	12,013
Programme Conditional Grant - Non Wage Recurrent	77,136	77,136	38,568	50%	19,284
Development Revenues	705,584	762,227	363,613	52%	363,613
District Discretionary Equalisation Development Grant	35,000	35,000	0	0%	0
Programme Conditional Grant - Development	655,769	712,412	356,206	54%	356,206
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	835,254	891,896	427,427	51%	394,910
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	25,246	48%	12,013
Non Wage	77,136	77,136	2,410	3%	4,410
Development Expenditure					
Domestic Development	705,584	762,227	6,750	1%	6,750
External Financing	0	0	0	0%	0
Total Expenditure	835,254	891,896	34,406	4%	23,173
C: Unspent Balances					
Recurrent Balances			36,158		
Wage			0		
Non Wage			36,158		
Development Balances			356,863		
Domestic Development			356,863		
External Financing			0		
Total Unspent			393,021		

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter the department had a total cumulative revenue of UGX 427,427,000 against the annual budget of UGX 835,254,000 representing 51% of the annual budget and there was a quarterly revenue of 394,910,000 UGX . The department had a total cumulative expenditure of UGX 34,406 ,000 against the annual budget of UGX835,254,000 representing 4% of the annual budget and quarterly expenditure of UGX 23,173,000 the reason for the under performance was delayed procurement process

Reasons for unspent balances on the bank account

the reason for unspent balance was delayed procurement process

Highlights of physical performance by end of the quarter

1. Held one District Water and Coordination Committee Meeting.
2. Paid Salary for 2 staff
3. Procure stationary for the Quarter
4. Submitted Workplan and Quarterly Reports
4. Maintained/Service Motorvehicle for the Quarter
- 5 Held one advocacy meeting at District Level
- 6 maintained office /equipment during the quarter
7. purchased data for communication during the quarter
8. Carried out baseline survey on sanitation and hygiene around water points
9. Carried out Environmental Screening and Social Safeguards for planned water points

VOTE: 820 Bulambuli District

Quarter 2

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	315,058	315,058	130,017	41%	64,305
District Unconditional Grant Wage	277,533	277,533	113,505	41%	56,174
Locally Raised Revenues	5,000	5,000	250	5%	0
Programme Conditional Grant - Non Wage Recurrent	32,525	32,525	16,262	50%	8,131
Development Revenues	0	0	0	0%	0
Total Revenues Shares	315,058	315,058	130,017	41%	64,305
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,533	277,533	113,505	41%	56,173
Non Wage	37,525	37,525	2,400	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	315,058	315,058	115,905	37%	56,173
C: Unspent Balances					
Recurrent Balances			14,113		
Wage			0		
Non Wage			14,112		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,113		

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had received a total revenue share of 130,017,000/= representing 41% of the total budget and spent up to 37% (115,905,000/=). The department spent 56,173,000/= out of 64,305,000/= during the quarter representing 87.4% of quarterly funds received. The department had a cumulative expenditure of UGX 115,905,000 i.e 37% of the annual budget and a quarterly expenditure of UGX 56,173,000, good performance was due to wage expenditure which was exhausted

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delay in procurement of fuel for departmental activities

Highlights of physical performance by end of the quarter

Enforcement of environmental laws & presidential directive on wetland conservation along river muyembe & Nabbongo, monitored progress on boundary mapping of river sironko by production, works & natural resources committee, Trained 60 community members on forestry & agroforestry mgt in simu, muyembe & Bwikhonge, collected data on woodlots & identified degraded areas, purchased office stationery & stationery for field sensitization, procured airtime & data for coordination, procured refreshments & meals for during second quarter, sensitized communities in Bumufuni Sub-County on land registration & titling, & sensitized communiites on physical planning.

VOTE: 820 Bulambuli District

Quarter 2

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	345,212	345,212	148,958	43%	74,171
District Unconditional Grant Wage	259,000	259,000	123,736	48%	61,868
Locally Raised Revenues	11,000	11,000	2,616	24%	1,000
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,212	45,212	22,606	50%	11,303
Development Revenues	3,471	3,471	0	0%	0
District Discretionary Equalisation Development Grant	3,470	3,471	0	0%	0
Total Revenues Shares	348,683	348,683	148,958	43%	74,171
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,000	259,000	123,714	48%	61,846
Non Wage	86,212	86,212	-907	-1%	3,283
Development Expenditure					
Domestic Development	3,471	3,471	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	348,683	348,683	122,807	35%	65,129
C: Unspent Balances					
Recurrent Balances			26,151		
Wage			22		
Non Wage			26,129		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,151		

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 2**SECTION B : Summary by Department**

By the end of the second quarter the department had a total cumulative revenue of UGX 148,958,000 against the annual budget of UGX. 348,683,000 representing 43% and a quarterly revenue of UGX 74,171,000. The department had a total cumulative expenditure of UGX 122,807,000 representing 35% annual expenditure and there was a quarterly expenditure of UGX 65,129,000. The reason for the under performance was non wage

Reasons for unspent balances on the bank account

the reason for unspent balance was delayed procurement process,the negative expenditure is system error

Highlights of physical performance by end of the quarter

In the Second quarter, the department Paid Salaries for 28 departmental staff by the 28th of every month through bank of Uganda, Cleaned and maintained Offices, and procured Office stationery, Evaluated, Verified and Registered 20 CBOS, ,Held quarterly meeting with departmental staff, attended DPTC, Facilitated CDOs with Operation funds for their work. This work includes community mobilization and sensitizations on the demand and uptake of services, participatory planning, facilitation of FAL classes, monitoring of all government programs among others, Facilitated 52 FAL instructors to conduct FAL classes, Held quarterly performance review meetings with CDOs, Conducted interviews for 4 juvenile offenders, on charges of defilement and malicious damage. Conducted 24 inspection visits to Bulambuli CPS detention cells to ensure juveniles' rights are not violated, Handled and settled 1 child abuse and neglect case, of failure to provide and child desertion, Provided psychosocial support

VOTE: 820 Bulambuli District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	132,253	132,253	45,437	34%	23,285
District Unconditional Grant Non-Wage	73,253	73,253	31,627	43%	13,313
District Unconditional Grant Wage	45,000	45,000	5,944	13%	2,972
Locally Raised Revenues	14,000	14,000	7,867	56%	7,000
<i>Development Revenues</i>	71,595	71,595	43,020	60%	43,020
District Discretionary Equalisation Development Grant	64,595	64,595	43,020	67%	43,020
Locally Raised Revenues	7,000	7,000	0	0%	0
Total Revenues Shares	203,848	203,848	88,458	43%	66,306
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	45,000	45,000	5,944	13%	2,972
Non Wage	87,253	87,253	30,343	35%	14,313
<i>Development Expenditure</i>					
Domestic Development	71,595	71,595	19,568	27%	19,568
External Financing	0	0	0	0%	0
Total Expenditure	203,848	203,848	55,855	27%	36,853
C: Unspent Balances					
<i>Recurrent Balances</i>			9,150		
Wage			0		
Non Wage			9,150		
<i>Development Balances</i>			23,452		
Domestic Development			23,452		
External Financing			0		
Total Unspent			32,603		

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter the department had a total cumulative revenue of UGX 88,458,000 against the annual budget of UGX. 203,848,000 representing 43% , there was a quartely expenditure of UGX 66,306,000 The department had a total cumulative expenditure of UGX 55,855,000 representing 27% annual expenditure and a quartely expenditure of UGX 36,853,000. The reason for the under performance non wage funds that were not exhausted also development funds were not received

Reasons for unspent balances on the bank account

there was delay in the procurement process hence uspent balance

Highlights of physical performance by end of the quarter

coordinated multi sectoral monitoring by facilitating key sectors for the exercise
coordinated preparation of Q4 report by the HODs and LLGs
coordinated LLG assessments
prepared field and desk appraisal
held budget conference and prepared BFP 23/24
coordinated national assessment

VOTE: 820 Bulambuli District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,737	42,737	21,380	50%	11,212
District Unconditional Grant Non-Wage	10,846	10,846	5,423	50%	2,712
District Unconditional Grant Wage	25,891	25,891	12,957	50%	6,500
Locally Raised Revenues	6,000	6,000	3,000	50%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	42,737	42,737	21,380	50%	11,212
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,891	25,891	12,915	50%	6,457
Non Wage	16,846	16,846	3,755	22%	1,150
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	42,737	42,737	16,669	39%	7,607
C: Unspent Balances					
Recurrent Balances			4,711		
Wage			42		
Non Wage			4,669		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,711		

Summary of Department Revenues and Expenditure by Source

The department received a total cumulative revenue of UGX 21,380,000 against a total budget of UGX 42,737,000 representing 50%. the departmental quarterly revenue of UGX 11,212,000. The department incurred a total cumulative expenditure of UGX 16,669,000 against a total budget of UGX 42,737,000 representing 39%. of the budget and a quarterly expenditure of UGX 7,607,000. the under performance was to due to non wage

Reasons for unspent balances on the bank account

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

the reason for the unspent balance was delayed procurement process.

Highlights of physical performance by end of the quarter

Prepare and submitted one quarterly internal audit report to Office of Internal General and other stakeholders.

Audited 20 LLGs and 17 lower health units.

Repaired and serviced motorcycles LG0022-019 and UFG711G.

Procured office stationery.

Maintained staff welfare

VOTE: 820 Bulambuli District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,989	62,989	26,476	42%	16,360
District Unconditional Grant Wage	49,550	49,550	19,757	40%	13,000
Programme Conditional Grant - Non Wage Recurrent	13,439	13,439	6,719	50%	3,360
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,989	62,989	26,476	42%	16,360
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,550	49,550	13,564	27%	6,806
Non Wage	13,439	13,439	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,989	62,989	13,564	22%	6,806
C: Unspent Balances					
Recurrent Balances			12,913		
Wage			6,193		
Non Wage			6,719		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,913		

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter the department had a total cumulative revenue of UGX 26,476,000 against the annual budget of UGX 62,989,000 representing 42% of the annual budget and there was a quarterly revenue of 16,360,000 UGX . The department had a total cumulative expenditure of UGX 13,564,000 against the annual budget of UGX 62,989,000 representing 22% of the annual budget and quarterly expenditure of UGX 6,807 ,000 the reason for the under performance was non wage due to delayed entry of requisitions

Reasons for unspent balances on the bank account

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Delayed funds in entry in the system and also delayed procurement process

Highlights of physical performance by end of the quarter

- Tourism visits to the sites
- Inspection of Business Premises
- Technical Backstopping of Saccos/cooperatives
- PDM Monitoring
- Purchase of office Stationery and supplies

VOTE: 820 Bulambuli District

Quarter 2

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	Enforcement of performance of lower local governments is done LLGs were monitored and supervised	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,600	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	5,900	515	
227004 Fuel, Lubricants and Oils	5,500	0	
263402 Transfer to Other Government Units	6,164	0	
Total for Budget Output	20,164	515	
Wage	0	0	
Non-Wage	20,164	515	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

payment of pension	Payment of pension and gratuity paid monthly by 28th of every month Printing and display of payrolls and payslips done monthly	Balance on gratuity and pension to be paid in the following quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	6,417	0	
Total for Budget Output	6,417	0	
Wage	0	0	
Non-Wage	6,417	0	

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

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

capacity of staff built	NA	No capacity building activities carried out in the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,076	0
Total for Budget Output	14,076	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,076	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

pay roll printing and display was done	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	307,700	64,898
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	332,700	64,898
Wage	307,700	64,898

VOTE: 820 Bulambuli District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	25,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

the district staff were appraised

NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,670,273	304,296
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,100	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	100	0
223005 Electricity	1,000	0
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	50,000	9,800
227001 Travel inland	11,155	1,150
227004 Fuel, Lubricants and Oils	17,909	3,200
228002 Maintenance-Transport Equipment	10,000	1,030
273104 Pension	386,554	31,544
273105 Gratuity	227,076	112,124
312121 Non-Residential Buildings - Acquisition	950,000	0
312229 Other ICT Equipment - Acquisition	9,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	50,000	0
Total for Budget Output	3,418,766	465,644
Wage	1,670,273	304,296

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	684,493 155,848
	GoU Dev	1,064,000 5,500
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Effective records management is done
 Picking and delivering of documents to post office is done frequently
 No Variations reported

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Effective records management is done
 Picking and delivering of documents to post office is done frequently
 No variances

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,150	0
222001 Information and Communication Technology Services.	1,150	0
Total for Budget Output	3,500	0
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,500 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Compound Maintenance is done effectively at the district Headquarters there was no variance
 Transfer of Non Wage and DDEG funds to LLGs was done on time
 Proper sanitation was kept at the district headquarters

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221007 Books, Periodicals & Newspapers	58	0
223001 Property Management Expenses	3,000	0
263301 District Unconditional Grant-Non Wage	311,006	0
263302 Urban Unconditional Grant-Non-Wage	56,510	0
263303 District Discretionary Development Equalization Grant	239,515	0
263306 Urban Discretionary Development Equalization Grant	11,037	0
263309 Support Services Conditional Grant (Non-Wage)	6,426	0
263402 Transfer to Other Government Units	0	224,246
312121 Non-Residential Buildings - Acquisition	6,115	0
313121 Non-Residential Buildings - Improvement	4,826	0
Total for Budget Output	642,093	224,246
Wage	0	0
Non-Wage	380,600	93,500
GoU Dev	261,493	130,746
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

VOTE: 820 Bulambuli District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050201 Use of community service as a sentence strengthened		
	Coordination of all activities in the Administration department SUpervision of the performance of LLGS in Service delivery Representation of the district in all court cases was done effectively Disaster Management committee meetings were held accordingly	No variances

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	250
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	8,000	1,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	26,200	1,500
Wage	0	0
Non-Wage	26,200	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

ICT support to all departments was implemented

N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,150	0
222001 Information and Communication Technology Services.	1,150	0
Total for Budget Output	3,500	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,500
	GoU Dev	0
	Ext Finance	0
	Total for Department	4,473,416
	Wage	1,977,973
	Non-Wage	1,155,875
	GoU Dev	1,339,569
	Ext Finance	0

VOTE: 820 Bulambuli District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
n/a	Preparation of annual financial statements,quarterly and semi-annual statements,repair of motorcycles and generator for IFMS,Technical bacstopping to lower local governments,supervision and monitoring of lower local governments,preparation and submissio	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	260,000	58,513	
221007 Books, Periodicals & Newspapers	500	0	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	2,000	0	
223005 Electricity	2,500	0	
224004 Beddings, Clothing, Footwear and related Services	2,000	0	
227001 Travel inland	38,500	0	
227004 Fuel, Lubricants and Oils	34,500	4,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	418	
228004 Maintenance-Other Fixed Assets	3,000	0	
312235 Furniture and Fittings - Acquisition	10,000	0	
Total for Budget Output	368,000	62,931	
Wage	260,000	58,513	
Non-Wage	98,000	4,418	
GoU Dev	10,000	0	
Ext Finance	0	0	
Total for Department	368,000	62,931	
Wage	260,000	58,513	
Non-Wage	98,000	4,418	
GoU Dev	10,000	0	

VOTE: 820 Bulambuli District

Quarter 2

Ext Finance	0	0
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VOTE: 820 Bulambuli District**Quarter 2****Department: 030 Statutory bodies**

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

-Facilitation for DEC monitoring of government projects in the lower local governments. N/A
 -Payment of Monthly allowances to the District Councillors for a period of October-December 2023

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
223001 Property Management Expenses	1,000	0	
227001 Travel inland	25,000	920	
227004 Fuel, Lubricants and Oils	26,699	7,320	
228002 Maintenance-Transport Equipment	9,000	1,700	
Total for Budget Output	65,699	9,940	
Wage	0	0	
Non-Wage	65,699	9,940	
GoU Dev	0	0	
Ext Finance	0	0	

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

Establishment facts pertaining plot 11,Block 4 in Bunambutye subcounty and land of nabongo subcounty submission of new members of the board for approval to Ministry of lands
 Facilitation for operationalization of district land board office

The variation is for allowances to members of DLB

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,920	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,600	0
Total for Budget Output	15,200	0
Wage	0	0
Non-Wage	15,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting**PIAP Output: 16060503 Financial management**

District Speaker and His deputy carried out monitoring of lower Councils to ascertain their performance. District Speaker and Deputy Speaker attended the UDICOSA Annual Regional general meeting. No variation

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
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	10,000	1,964
Total for Budget Output	12,000	2,464
Wage	0	0
Non-Wage	12,000	2,464
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
	Facilitation of office operations done	Variation is due to allowances for DSC members

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	
221001 Advertising and Public Relations	3,000	0	
221007 Books, Periodicals & Newspapers	1,500	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,400	0	
221012 Small Office Equipment	1,340	0	
222001 Information and Communication Technology Services.	600	0	
223005 Electricity	364	0	
227001 Travel inland	10,000	0	
227004 Fuel, Lubricants and Oils	6,001	0	
Total for Budget Output	43,205	0	
Wage	0	0	
Non-Wage	43,205	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services		
	Contracts committee meetings facilitated and operationalization o PDU office managed	No variations
	Advertisement of open biddings done	

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,800	0	
221008 Information and Communication Technology Supplies.	1,000	0	

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,550	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	4,000	0
Total for Budget Output	15,900	0
Wage	0	0
Non-Wage	15,900	0
GoU Dev	0	0
Ext Finance	0	0

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

Council and DEC meeting held to discuss the state of affairs for last FY 2022-23, supplementary budgets and reports for Q1 FY 2023/24
Payment of Salaries for statutory staff and Political leaders

Variation is the balances on Wages

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	59,594
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	3,000	300
221009 Welfare and Entertainment	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,250	400
227001 Travel inland	28,750	8,830
Total for Budget Output	361,558	70,624
Wage	315,058	59,594
Non-Wage	46,500	11,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	164,348	42,800
225204 Monitoring and Supervision of capital work	35,000	1,480
Total for Budget Output	199,348	44,280
Wage	0	0
Non-Wage	164,348	42,800
GoU Dev	35,000	1,480
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Facilitation for Standing committee meetings for discussion of supplementary budgets and Q1 Fy 2023-24 reports N/A

Business committee meetings held

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	500	50
227001 Travel inland	29,000	15,450
Total for Budget Output	37,500	18,250
Wage	0	0
Non-Wage	37,500	18,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

VOTE: 820 Bulambuli District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080515 Critical system processes automated		
	submission of new members of LGPAC for approval to ministry of local government was done	Allowances for LGPAC Members
	Facilitation of the operationalization of the LGPAC office	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,830
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	258	0
227001 Travel inland	5,000	0
Total for Budget Output	15,758	1,830
Wage	0	0
Non-Wage	15,758	1,830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	766,168	147,388
Wage	315,058	59,594
Non-Wage	416,110	86,314
GoU Dev	35,000	1,480
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 2****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: 01041101 Extension workers trained in entire value chain focused skills		
	one quarterly Veterinary sector meeting conducted . Support supervision and technical backstopping of Veterinary field staff. Pests and Disease surveillance. Training of PDM farmer groups Farmer Household visits/Vaccinations Supervision and monitoring	nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,103,413	259,452
	Total for Budget Output	1,103,413	259,452
	Wage	1,103,413	259,452
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,103,413	259,452
	Wage	1,103,413	259,452
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Salary payment of health workers NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,349,707	1,582,210
Total for Budget Output	6,349,707	1,582,210
Wage	6,349,707	1,582,210
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Holding meeting to discuss the HIV/AIDS data, Support supervision, monitoring and evaluation NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	752	0
Total for Budget Output	752	0
Wage	0	0
Non-Wage	0	0
GoU Dev	752	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

constructioPayment for construction works,Greviance assessment and management, payment of clerks of works,Monitoring and evaluation, Environmental impact assessment NA

VOTE: 820 Bulambuli District

Quarter 2

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
225204 Monitoring and Supervision of capital work	3,785	0
312121 Non-Residential Buildings - Acquisition	71,219	0
Total for Budget Output	75,004	0
Wage	0	0
Non-Wage	0	0
GoU Dev	75,004	0
Ext Finance	0	0

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

Environmental impact assessment, Retention payment, Construction of works, Upgrade of Atari HCII, monitoring and evaluation, social safe guard, grievance assessment meetings and management	environmental impact assessment was done, monitoring and none evaluation, social safe guard, grievance assessment meetings and management
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	14,950	0	
225204 Monitoring and Supervision of capital work	59,800	9,000	
312121 Non-Residential Buildings - Acquisition	1,045,000	0	
312129 Other Buildings other than dwellings - Acquisition	175,750	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	0	
Total for Budget Output	1,495,000	9,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,495,000	9,000	
Ext Finance	0	0	

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

support supervision, Extended District Health meeting, HUMC meetings, District Health meeting, Monitoring of Health Facilitiesperformance review meeting,integrated Immunization static and out monitoring and evaluation and updating of medicines and supplies	support supervision, Extended District Health meeting, HUMC meetings, District Health meeting, Monitoring of Health Facilitiesperformance review meeting,integrated Immunization static and out monitoring and evaluation and updating of medicines and supplie	none
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VOTE: 820 Bulambuli District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 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	
221008 Information and Communication Technology Supplies.	3,500	0	
221009 Welfare and Entertainment	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	3,500	0	
223005 Electricity	600	0	
223006 Water	400	0	
224001 Medical Supplies and Services	44,555	0	
227001 Travel inland	57,879	53,660	
227004 Fuel, Lubricants and Oils	17,090	4,273	
228002 Maintenance-Transport Equipment	47,362	16,930	
263308 Sector Conditional Grant (Non-Wage)	681,035	170,259	
273102 Incapacity, death benefits and funeral expenses	2,000	0	
312121 Non-Residential Buildings - Acquisition	10,000	0	
312216 Cycles - Acquisition	25,000	0	
Total for Budget Output	904,921	245,121	
Wage	0	0	
Non-Wage	749,065	179,531	
GoU Dev	155,855	14,930	
Ext Finance	0	50,660	
Total for Department	8,825,383	1,836,331	
Wage	6,349,707	1,582,210	
Non-Wage	749,065	179,531	
GoU Dev	1,726,611	23,930	
Ext Finance	0	50,660	

VOTE: 820 Bulambuli District

Quarter 2

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	9,000	3,000
312121 Non-Residential Buildings - Acquisition	210,000	0
312235 Furniture and Fittings - Acquisition	5,814	0
Total for Budget Output	224,814	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	224,814	3,000
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	4,173,543	972,260
Total for Budget Output	4,173,543	972,260
Wage	4,173,543	972,260
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 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
263308 Sector Conditional Grant (Non-Wage)	910,026	0

VOTE: 820 Bulambuli District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	910,026 0
	Wage	0 0
	Non-Wage	910,026 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
	HIV/AIDS Mainstreaming activities conducted	none
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,021	0
227001 Travel inland	4,000	2,000
	Total for Budget Output	6,021 2,000
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	6,021 2,000
	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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,000	6,000
225204 Monitoring and Supervision of capital work	100,926	33,270
263311 Transitional Development Grant	855,000	0
263402 Transfer to Other Government Units	142,236	0
312121 Non-Residential Buildings - Acquisition	728,473	4,365
	Total for Budget Output	1,838,635 43,635

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	142,236
	GoU Dev	1,696,399
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 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	
263308 Sector Conditional Grant (Non-Wage)	1,206,184	0	
263402 Transfer to Other Government Units	13,667	0	
Total for Budget Output	1,219,851	0	
	Wage	0	
	Non-Wage	1,219,851	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 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	3,438,426	740,997	
Total for Budget Output	3,438,426	740,997	
	Wage	3,438,426	
	Non-Wage	0	
	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: 000006 Planning and Budgeting services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

VOTE: 820 Bulambuli District

Quarter 2

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
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,176	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	10,000	1,333
228002 Maintenance-Transport Equipment	5,000	500
Total for Budget Output	26,176	1,833
Wage	0	0
Non-Wage	26,176	1,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,762	0
263309 Support Services Conditional Grant (Non-Wage)	14,000	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	17,000	0
Total for Budget Output	32,762	0
Wage	0	0
Non-Wage	32,762	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

PLE 2023 conducted in all UNEB centers in the district NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	463	0
Total for Budget Output	20,463	0
Wage	0	0
Non-Wage	20,463	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	11,099
221011 Printing, Stationery, Photocopying and Binding	659	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	8,265	0
Total for Budget Output	85,923	11,099
Wage	72,000	11,099
Non-Wage	8,265	0
GoU Dev	5,659	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

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

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

Games and sports activities in the district promoted and supported	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	12,000	500
Total for Budget Output	30,000	500
Wage	0	0
Non-Wage	30,000	500
GoU Dev	0	0
Ext Finance	0	0

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

monitoring of schools	NA
coordination of PLE	

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,835	0
Total for Budget Output	2,835	0
Wage	0	0
Non-Wage	2,835	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000033 Support to Regional Offices

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,835	0
Total for Budget Output	2,835	0
Wage	0	0
Non-Wage	2,835	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,030,310	1,775,324
Wage	7,683,969	1,724,356
Non-Wage	2,413,448	2,333
GoU Dev	1,932,893	48,635
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
228002 Maintenance-Transport Equipment	94,000	24,930
Total for Budget Output	100,000	24,930
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	24,930
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

roads maintained and rehabilitated with the district

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,520	22,762
221002 Workshops, Meetings and Seminars	800	0
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
225204 Monitoring and Supervision of capital work	1,217	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	7,000	3,000
228004 Maintenance-Other Fixed Assets	56,677	12,000
263402 Transfer to Other Government Units	306,707	119,671
Total for Budget Output	492,520	157,433
Wage	112,520	22,762

VOTE: 820 Bulambuli District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	380,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	26,000	0	
227004 Fuel, Lubricants and Oils	8,000	2,000	
Total for Budget Output	38,000	2,000	
	Wage	0	
	Non-Wage	2,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	8,000	0	
221002 Workshops, Meetings and Seminars	4,000	0	
221007 Books, Periodicals & Newspapers	1,000	0	
221009 Welfare and Entertainment	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
225204 Monitoring and Supervision of capital work	5,000	0	
227001 Travel inland	8,000	0	
227004 Fuel, Lubricants and Oils	16,000	0	
313131 Roads and Bridges - Improvement	850,000	96,750	
Total for Budget Output	900,000	96,750	
	Wage	0	

VOTE: 820 Bulambuli District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	96,750
	Ext Finance	0
	Total for Department	281,113
	Wage	22,762
	Non-Wage	136,671
	GoU Dev	121,680
	Ext Finance	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

extension of GFS in Bufumbo and Bulegeni TC NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	12,013
221001 Advertising and Public Relations	700	0
221009 Welfare and Entertainment	6,736	0
221011 Printing, Stationery, Photocopying and Binding	12,420	0
222001 Information and Communication Technology Services.	1,200	0
223006 Water	3,000	0
224008 Educational Materials and Services	690	0
227001 Travel inland	61,769	0
227004 Fuel, Lubricants and Oils	43,518	5,000
228002 Maintenance-Transport Equipment	14,000	4,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
263310 Sector Development Grant	601,887	1,750
Total for Budget Output	800,254	23,173

VOTE: 820 Bulambuli District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	52,533 12,013
	Non-Wage	77,136 4,410
	GoU Dev	670,584 6,750
	Ext Finance	0 0
	Total for Department	835,254 23,173
	Wage	52,533 12,013
	Non-Wage	77,136 4,410
	GoU Dev	705,584 6,750
	Ext Finance	0 0

VOTE: 820 Bulambuli District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

Coordinating the Department, Procurement of fuel, assorted NA stationery, Procurement of furniture, maintenance of office structure, procurement of a tablet and airtime/data, Enforcement of the law, submission of lands and physical planning reports, sensitization of communities and monitoring/inspection of fragile areas.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	277,533	56,173
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	3,036	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,852	0
222001 Information and Communication Technology Services.	1,518	0
227001 Travel inland	14,021	0
227004 Fuel, Lubricants and Oils	6,100	0
228001 Maintenance-Buildings and Structures	1,998	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	315,058	56,173
Wage	277,533	56,173
Non-Wage	37,525	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	315,058	56,173
Wage	277,533	56,173
Non-Wage	37,525	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

increased numbers of people testing for HIV/AIDS,
Increased enrollment of positive cases on ART and
adherence

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,976	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	394	0
Total for Budget Output	3,471	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,471	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Good and positive cultural practices promoted among stakeholders and institutions

Promoted good and positive cultural practices on marriage, education, food among others amongst stakeholders and institutions

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	63	0
222001 Information and Communication Technology Services.	32	0
227001 Travel inland	120	0
Total for Budget Output	215	0
Wage	0	0
Non-Wage	215	0
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Supported CDOs conduct effective mobilization of community for development Paid staff salaries	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	280	70
221009 Welfare and Entertainment	2,940	0
221011 Printing, Stationery, Photocopying and Binding	2,255	100
222001 Information and Communication Technology Services.	150	0
223001 Property Management Expenses	400	0
227001 Travel inland	19,854	546
227004 Fuel, Lubricants and Oils	1,550	0
Total for Budget Output	27,429	716
Wage	0	0
Non-Wage	27,429	716
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Supported staff to represent Juveniles in court Handled and settled 2 child abuse cases Provided psychosocial support to 2 couples and 7 juvenile offenders Conducted sensitization on parenting skills amongst parents	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

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
221011 Printing, Stationery, Photocopying and Binding	390	0
222001 Information and Communication Technology Services.	295	0
227001 Travel inland	4,696	0
Total for Budget Output	5,781	0
Wage	0	0
Non-Wage	5,781	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

Monitored PWD group projects N/A
 Held district celebrations to mark international day for PWDs, supported PWD representatives to attend national celebrations
 Held district disability council, district women council and youth executive meetings.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	421	211
221009 Welfare and Entertainment	2,075	444
221011 Printing, Stationery, Photocopying and Binding	1,612	0
221012 Small Office Equipment	2,120	0
222001 Information and Communication Technology Services.	538	34
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	12,017	998
227004 Fuel, Lubricants and Oils	2,528	880
Total for Budget Output	51,312	2,567
Wage	0	0
Non-Wage	51,312	2,567
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010410 Targeted continuous professional development programme in place**

Staff salaries paid by every 28th date of the month NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	259,000	61,846
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	142	0
222001 Information and Communication Technology Services.	53	0
227001 Travel inland	232	0
227004 Fuel, Lubricants and Oils	848	0
Total for Budget Output	260,475	61,846
Wage	259,000	61,846
Non-Wage	1,475	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,683	65,129
Wage	259,000	61,846
Non-Wage	86,212	3,283
GoU Dev	3,471	0
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

preparation of workplans and budgets, Budget conference held, internal and External Assessment conducted, monitoring government programmes, dissemination of guidelines, support supervision and technical backstopping, field and desk appraisal conducted for capital projects

NA

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

None

coordinated internal and national assessment prepared and submitted Q1 report conducted a budget conference and prepared and submitted BFP

none

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

collection of PDM data, Assessment of LLGs and HLGs

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	2,972
221009 Welfare and Entertainment	11,000	3,300
221011 Printing, Stationery, Photocopying and Binding	9,467	1,700
222001 Information and Communication Technology Services.	8,000	1,200
225202 Environment Impact Assessment for Capital Works	5,676	0
225204 Monitoring and Supervision of capital work	47,356	13,725
227001 Travel inland	42,610	8,006
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	16,739	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	196,848	33,403
Wage	45,000	2,972
Non-Wage	87,253	16,813
GoU Dev	64,595	13,618

VOTE: 820 Bulambuli District

Quarter 2

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

conducted monitoring and technical backstopping of LLGs none
 conducted PAF monitoring and DDEG

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	5,000	4,950
Total for Budget Output	7,000	5,950
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	5,950
Ext Finance	0	0
Total for Department	203,848	39,353
Wage	45,000	2,972
Non-Wage	87,253	16,813
GoU Dev	71,595	19,568
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
	Audit checks, monitoring and supervision of government projects and programmes	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,891	6,457
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223001 Property Management Expenses	566	0
227001 Travel inland	2,180	0
227004 Fuel, Lubricants and Oils	7,800	1,150
228002 Maintenance-Transport Equipment	3,400	0
Total for Budget Output	42,737	7,607
Wage	25,891	6,457
Non-Wage	16,846	1,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,737	7,607
Wage	25,891	6,457
Non-Wage	16,846	1,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	160	0
227001 Travel inland	1,960	0
227004 Fuel, Lubricants and Oils	1,960	0
Total for Budget Output	4,080	0
Wage	0	0
Non-Wage	4,080	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	596	0
225204 Monitoring and Supervision of capital work	1,200	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	922	0
Total for Budget Output	3,719	0
Wage	0	0
Non-Wage	3,719	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 820 Bulambuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,120	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	440	0
Total for Budget Output	2,560	0
Wage	0	0
Non-Wage	2,560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	0
227001 Travel inland	1,960	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	3,080	0
Wage	0	0
Non-Wage	3,080	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

None NA

VOTE: 820 Bulambuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
None	payment of wages Tourism visits to the sites Inspection of Business Premises Technical Backstopping of Saccos/cooperatives PDM Monitoring Purchase of office Stationery and supplies	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,550	6,806
Total for Budget Output	49,550	6,806
Wage	49,550	6,806
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,989	6,806
Wage	49,550	6,806
Non-Wage	13,439	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Audit reports prepared	Enforcement of performance of lower local governments is done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,900	515
227004 Fuel, Lubricants and Oils	5,500	0
263402 Transfer to Other Government Units	6,164	4,755
Total for Budget Output	20,164	5,270
Wage	0	0
Non-Wage	20,164	5,270
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

payment of pension	Payment of pension and gratuity paid monthly by 28th of every month	Balance on gratuity and pension to be paid in the following quarter
	Printing and display of payrolls and payslips done monthly	

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	6,417	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,417 0
	Wage	0 0
	Non-Wage	6,417 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

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

capacity of staff built	N/A	No capacity building activities carried out in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,076	0
Total for Budget Output	14,076	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,076	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

payroll managed	pay roll printing and display was done	No variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	307,700	153,803
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 820 Bulambuli District

Quarter 2

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
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	332,700	153,803
Wage	307,700	153,803
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

staff appraised monitoring and supervision conducted the district staff were appraised NONE

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	1,670,273	585,446
221007 Books, Periodicals & Newspapers	1,000	100
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	3,500	500
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221012 Small Office Equipment	1,100	125
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	800	100
222002 Postage and Courier	100	0
223005 Electricity	1,000	100
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0

VOTE: 820 Bulambuli District

Quarter 2

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
225204 Monitoring and Supervision of capital work	50,000	9,800
227001 Travel inland	11,155	4,749
227004 Fuel, Lubricants and Oils	17,909	4,670
228002 Maintenance-Transport Equipment	10,000	4,030
273104 Pension	386,554	274,022
273105 Gratuity	227,076	174,235
312121 Non-Residential Buildings - Acquisition	950,000	0
312229 Other ICT Equipment - Acquisition	9,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	50,000	0
Total for Budget Output	3,418,766	1,061,002
	Wage	585,446
	Non-Wage	470,057
	GoU Dev	5,500
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

ensure effective records management	Effective records management is done Picking and delivering of documents to post office is done frequently	No Variations reported
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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	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,000 0
	Wage	0 0
	Non-Wage	6,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Effective records management is done No variances
 Picking and delivering of documents to post office is done frequently

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,150	0
222001 Information and Communication Technology Services.	1,150	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Compound Maintenance is done effectively at the district Headquarters there was no variance
 Transfer of Non Wage and DDEG funds to LLGs was done on time
 Proper sanitation was kept at the district headquarters

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0

VOTE: 820 Bulambuli District

Quarter 2

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
221007 Books, Periodicals & Newspapers	58	0
223001 Property Management Expenses	3,000	525
263301 District Unconditional Grant-Non Wage	311,006	0
263302 Urban Unconditional Grant-Non-Wage	56,510	0
263303 District Discretionary Development Equalization Grant	239,515	0
263306 Urban Discretionary Development Equalization Grant	11,037	0
263309 Support Services Conditional Grant (Non-Wage)	6,426	0
263402 Transfer to Other Government Units	0	317,746
312121 Non-Residential Buildings - Acquisition	6,115	0
313121 Non-Residential Buildings - Improvement	4,826	0
Total for Budget Output	642,093	318,271
Wage	0	0
Non-Wage	380,600	187,525
GoU Dev	261,493	130,746
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 460021 District Technical Support Services****PIAP Output: 16050201 Use of community service as a sentence strengthened**

Coordination of all activities in the Administration department
 SUpervision of the performance of LLGS in Service delivery
 Representation of the district in all court cases was done effectively
 Disaster Management committee meetings were held accordingly

No variances

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	250

VOTE: 820 Bulambuli District**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	500
221020 Litigation and related expenses	4,000	250
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	8,000	500
227004 Fuel, Lubricants and Oils	8,000	2,500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	26,200	4,250
Wage	0	0
Non-Wage	26,200	4,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

ICT support to all departments was implemented

N/A

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
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,150	0
222001 Information and Communication Technology Services.	1,150	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,473,416	1,542,597

VOTE: 820 Bulambuli District

Quarter 2

Wage	1,977,973	739,249
Non-Wage	1,155,875	667,101
GoU Dev	1,339,569	136,246
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Preparation of annual financial statements,quarterly and semi-annual statements,repair of motorcycles and generator for IFMS,Technical bacstopping to lower local governments,supervision and monitoring of lower local governments,preparation and submission of reports to MOFPED Kampala,assessment and registration of local revenue sources,procurement of fuelmoils and lubricants,stationery,small office equipment,cleaning materials and welfare and entertainment for the department,photocopying and binding of documents from different ministriesmcoordination of both internal and external audits and procurement of filing cabinets and payment of staff salaries	Preparation of annual financial statements,quarterly and semi-annual statements,repair of motorcycles and generator for IFMS,Technical bacstopping to lower local governments,supervision and monitoring of lower local governments,preparation and submissio	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	117,025
221007 Books, Periodicals & Newspapers	500	125
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,151
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,500	625
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	38,500	6,625
227004 Fuel, Lubricants and Oils	34,500	8,849
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,668
228004 Maintenance-Other Fixed Assets	3,000	750
312235 Furniture and Fittings - Acquisition	10,000	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	368,000	138,318
Wage	260,000	117,025
Non-Wage	98,000	21,293
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	368,000	138,318
Wage	260,000	117,025
Non-Wage	98,000	21,293
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 2****Department: 030 Statutory bodies**

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

-Facilitation for DEC monitoring of government projects in the lower local governments. N/A
 -Payment of Monthly allowances to the District COouncillors for a period of July-December 2023
 -Facilitation for operationalization of LCV chairpersons office

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	2,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	25,000	2,790
227004 Fuel, Lubricants and Oils	26,699	12,320
228002 Maintenance-Transport Equipment	9,000	5,100
Total for Budget Output	65,699	20,210
Wage	0	0
Non-Wage	65,699	20,210
GoU Dev	0	0
Ext Finance	0	0

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

The variation is for allowances to members of DLB

VOTE: 820 Bulambuli District

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,920	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,600	0
Total for Budget Output	15,200	0
Wage	0	0
Non-Wage	15,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

District Speaker and His deputy carried out monitoring of lower Councils to ascertain their performance. District Speaker and Deputy Speaker to attended the UDICOSA Annual Regional general meeting. No variation

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	600	150
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	10,000	2,928
Total for Budget Output	12,000	3,428
Wage	0	0
Non-Wage	12,000	3,428
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Facilitation of office operations done

Variation is due to allowances for DSC members

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	0
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
221012 Small Office Equipment	1,340	0
222001 Information and Communication Technology Services.	600	150
223005 Electricity	364	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	6,001	1,500
Total for Budget Output	43,205	1,650
Wage	0	0
Non-Wage	43,205	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

Contracts committee meetings facilitated and operationalization o PDU office managed

No variations

Advertisement of open biddings done

PIAP Output: 16060508 Procurement and disposal of Assets managed

VOTE: 820 Bulambuli District

Quarter 2

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
221001 Advertising and Public Relations	3,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,550	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	4,000	0
Total for Budget Output	15,900	0
Wage	0	0
Non-Wage	15,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

council ,committee,DEC meetings held	Council and DEC meeting held to receive the state of affairs for last FY 2022-23 Council and DEC meeting held to discuss the state of affairs for last FY 2022-23, supplementary budgets and repo Payment of Salaries for statutory staff and Political leaders	Variation is the balances on Wages
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	119,165
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	3,000	550
221009 Welfare and Entertainment	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	0

VOTE: 820 Bulambuli District

Quarter 2

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>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,250	500
227001 Travel inland	28,750	15,480
Total for Budget Output	361,558	138,695
Wage	315,058	119,165
Non-Wage	46,500	19,530
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	164,348	77,000
225204 Monitoring and Supervision of capital work	35,000	5,000
Total for Budget Output	199,348	82,000
Wage	0	0
Non-Wage	164,348	77,000
GoU Dev	35,000	5,000
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Facilitation for Standing committee meetings for discussion of supplementary budgets and Q1 Fy 2023-24 reports N/A

Business committee meetings held

VOTE: 820 Bulambuli District

Quarter 2

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
221009 Welfare and Entertainment	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	500	50
227001 Travel inland	29,000	15,450
Total for Budget Output	37,500	18,250
Wage	0	0
Non-Wage	37,500	18,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

submission of new members of LGPAC for approval to ministry of local government was done Allowances for LGPAC Members

Facilitation of the operationalization of the LGPAC office

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)	8,000	1,830
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	258	0
227001 Travel inland	5,000	0
Total for Budget Output	15,758	1,830
Wage	0	0
Non-Wage	15,758	1,830
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Total for Department	766,168	266,063
Wage	315,058	119,165
Non-Wage	416,110	141,898
GoU Dev	35,000	5,000
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
		nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,103,413	538,368
Total for Budget Output	1,103,413	538,368
Wage	1,103,413	538,368
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,103,413	538,368
Wage	1,103,413	538,368
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Salary payment of health workers

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	6,349,707	3,153,391
Total for Budget Output	6,349,707	3,153,391
Wage	6,349,707	3,153,391
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Holding meeting to discuss the HIV/AIDS data, Support supervision, monitoring and evaluation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	752	0
Total for Budget Output	752	0
Wage	0	0
Non-Wage	0	0
GoU Dev	752	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

VOTE: 820 Bulambuli District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

constructioPayment for construction works,Greivance assessment and management, payment of clerks of works,Monitoring and evaluation, Environmental impact assessment

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	3,785	0
312121 Non-Residential Buildings - Acquisition	71,219	0
Total for Budget Output	75,004	0
Wage	0	0
Non-Wage	0	0
GoU Dev	75,004	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Environmental impact assessment, Retention payment, environmental impact assessment was done, monitoring and none
 Construction of works, Upgrade of Atari HCII, monitoring evaluation, social safe guard, grievance assessment
 and evaluation, social safe guard, grievance assessment meetings and management
 meetings and management

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	14,950	0
225204 Monitoring and Supervision of capital work	59,800	9,000
312121 Non-Residential Buildings - Acquisition	1,045,000	0
312129 Other Buildings other than dwellings - Acquisition	175,750	0
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	0
Total for Budget Output	1,495,000	9,000
Wage	0	0
Non-Wage	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,495,000
	Ext Finance	0

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

support supervision, Extended District Health meeting, HUMC meetings, District Health meeting, Monitoring of Health Facilitiesperformance review meeting,integrated Immunization static and out monitoring and evaluation and updating of medicines and supplies	support supervision, Extended District Health meeting, HUMC meetings, District Health meeting, Monitoring of Health Facilitiesperformance review meeting,integrated Immunization static and out monitoring and evaluation and updating of medicines and supplie	none
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**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.	3,500	475
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	3,500	0
223005 Electricity	600	150
223006 Water	400	100
224001 Medical Supplies and Services	44,555	0
227001 Travel inland	57,879	55,424
227004 Fuel, Lubricants and Oils	17,090	8,545
228002 Maintenance-Transport Equipment	47,362	16,930
263308 Sector Conditional Grant (Non-Wage)	681,035	340,517
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	10,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	904,921	425,141
Wage	0	0
Non-Wage	749,065	359,551
GoU Dev	155,855	14,930

VOTE: 820 Bulambuli District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 50,660
	Total for Department	8,825,383 3,587,533
	Wage	6,349,707 3,153,391
	Non-Wage	749,065 359,551
	GoU Dev	1,726,611 23,930
	Ext Finance	0 50,660

VOTE: 820 Bulambuli District

Quarter 2

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	9,000	3,000
312121 Non-Residential Buildings - Acquisition	210,000	0
312235 Furniture and Fittings - Acquisition	5,814	0
Total for Budget Output	224,814	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	224,814	3,000
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	4,173,543	1,954,709
Total for Budget Output	4,173,543	1,954,709
Wage	4,173,543	1,954,709
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 820 Bulambuli District**Quarter 2****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)	910,026	303,342
Total for Budget Output	910,026	303,342
Wage	0	0
Non-Wage	910,026	303,342
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS Mainstreaming activities conducted none

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	0
221011 Printing, Stationery, Photocopying and Binding	1,021	0
227001 Travel inland	4,000	2,000
Total for Budget Output	6,021	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,021	2,000
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

VOTE: 820 Bulambuli District

Quarter 2

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
225202 Environment Impact Assessment for Capital Works	12,000	6,000
225204 Monitoring and Supervision of capital work	100,926	33,270
263311 Transitional Development Grant	855,000	0
263402 Transfer to Other Government Units	142,236	0
312121 Non-Residential Buildings - Acquisition	728,473	4,365
Total for Budget Output	1,838,635	43,635
Wage	0	0
Non-Wage	142,236	0
GoU Dev	1,696,399	43,635
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

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)	1,206,184	402,061
263402 Transfer to Other Government Units	13,667	0
Total for Budget Output	1,219,851	402,061
Wage	0	0
Non-Wage	1,219,851	402,061
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,438,426	1,719,145
Total for Budget Output	3,438,426	1,719,145
Wage	3,438,426	1,719,145
Non-Wage	0	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: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	8,000	2,667
Wage	0	0
Non-Wage	8,000	2,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 820 Bulambuli District

Quarter 2

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
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,176	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	10,000	1,333
228002 Maintenance-Transport Equipment	5,000	500
Total for Budget Output	26,176	1,833
Wage	0	0
Non-Wage	26,176	1,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,762	0
263309 Support Services Conditional Grant (Non-Wage)	14,000	0
263402 Transfer to Other Government Units	17,000	0
Total for Budget Output	32,762	0
Wage	0	0
Non-Wage	32,762	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and PLE 2023 conducted in all UNEB centers in the district

VOTE: 820 Bulambuli District

Quarter 2

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	20,000	0
227004 Fuel, Lubricants and Oils	463	0
Total for Budget Output	20,463	0
Wage	0	0
Non-Wage	20,463	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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	72,000	26,709
221011 Printing, Stationery, Photocopying and Binding	659	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	8,265	2,755
Total for Budget Output	85,923	29,464
Wage	72,000	26,709
Non-Wage	8,265	2,755
GoU Dev	5,659	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Games and sports activities in the district promoted and supported	Games and sports activities in the district promoted and supported	NA
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VOTE: 820 Bulambuli District

Quarter 2

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
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	12,000	1,325
227004 Fuel, Lubricants and Oils	12,000	3,850
Total for Budget Output	30,000	5,175
Wage	0	0
Non-Wage	30,000	5,175
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

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	6,000	2,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 820 Bulambuli District

Quarter 2

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
227001 Travel inland	2,835	945
Total for Budget Output	2,835	945
Wage	0	0
Non-Wage	2,835	945
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000033 Support to Regional Offices

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,835	945
Total for Budget Output	2,835	945
Wage	0	0
Non-Wage	2,835	945
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,030,310	4,470,923
Wage	7,683,969	3,700,564
Non-Wage	2,413,448	721,723
GoU Dev	1,932,893	48,635
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	1,490
228002 Maintenance-Transport Equipment	94,000	46,530
Total for Budget Output	100,000	48,020
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	48,020
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

roads maintained and rehabilitated with the district none

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	112,520	45,538
221002 Workshops, Meetings and Seminars	800	0
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	2,000	-600
221011 Printing, Stationery, Photocopying and Binding	800	0
225204 Monitoring and Supervision of capital work	1,217	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	7,000	3,000

VOTE: 820 Bulambuli District

Quarter 2

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
228004 Maintenance-Other Fixed Assets	56,677	12,000
263402 Transfer to Other Government Units	306,707	199,671
Total for Budget Output	492,520	259,609
Wage	112,520	45,538
Non-Wage	380,000	214,071
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	26,000	0
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	38,000	2,000
Wage	0	0
Non-Wage	38,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 820 Bulambuli District**Quarter 2****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
211107 Boards, Committees and Council Allowances	8,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	4,000	300
221011 Printing, Stationery, Photocopying and Binding	4,000	500
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	8,000	974
227004 Fuel, Lubricants and Oils	16,000	384
313131 Roads and Bridges - Improvement	850,000	175,875
Total for Budget Output	900,000	178,283
Wage	0	0
Non-Wage	0	0
GoU Dev	900,000	178,283
Ext Finance	0	0
Total for Department	1,530,520	487,912
Wage	112,520	45,538
Non-Wage	418,000	216,071
GoU Dev	1,000,000	226,303
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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	52,533	25,246
221001 Advertising and Public Relations	700	0
221009 Welfare and Entertainment	6,736	0
221011 Printing, Stationery, Photocopying and Binding	12,420	-860
222001 Information and Communication Technology Services.	1,200	0
223006 Water	3,000	0
224008 Educational Materials and Services	690	0
227001 Travel inland	61,769	-520
227004 Fuel, Lubricants and Oils	43,518	4,380

VOTE: 820 Bulambuli District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,000	4,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
263310 Sector Development Grant	601,887	1,750
Total for Budget Output	800,254	34,406
Wage	52,533	25,246
Non-Wage	77,136	2,410
GoU Dev	670,584	6,750
Ext Finance	0	0
Total for Department	835,254	34,406
Wage	52,533	25,246
Non-Wage	77,136	2,410
GoU Dev	705,584	6,750
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

Coordinating the Department, Procurement of fuel, assorted stationery, Procurement of furniture, maintenance of office structure, procurement of a tablet and airtime/data, Enforcement of the law, submission of lands and physical planning reports, sensitization of communities and monitoring/inspection of fragile areas.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	277,533	113,505
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	3,036	0
221011 Printing, Stationery, Photocopying and Binding	4,000	875
221012 Small Office Equipment	2,852	0
222001 Information and Communication Technology Services.	1,518	0
227001 Travel inland	14,021	0
227004 Fuel, Lubricants and Oils	6,100	1,525
228001 Maintenance-Buildings and Structures	1,998	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	315,058	115,905
Wage	277,533	113,505
Non-Wage	37,525	2,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	315,058	115,905
Wage	277,533	113,505
Non-Wage	37,525	2,400
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 2

Ext Finance	0	0
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VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
increased numbers of people testing for HIV/AIDS, Increased enrollment of positive cases on ART and adherence		

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
221009 Welfare and Entertainment	1,976	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	394	0
Total for Budget Output	3,471	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,471	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Good and positive cultural practices promoted among stakeholders and institutions

implemented as planned

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	63	0
222001 Information and Communication Technology Services.	32	0
227001 Travel inland	120	0
Total for Budget Output	215	0
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	215 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

community groups mobilised and registered for development, adult literacy promoted, development partners coordinated, monitored and supervised, staff mentored and supervised

N/A

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	280	70
221009 Welfare and Entertainment	2,940	0
221011 Printing, Stationery, Photocopying and Binding	2,255	100
222001 Information and Communication Technology Services.	150	0
223001 Property Management Expenses	400	0
227001 Travel inland	19,854	636
227004 Fuel, Lubricants and Oils	1,550	0
Total for Budget Output	27,429	806
Wage	0	0
Non-Wage	27,429	806
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

stakeholders sensitised on gender mainstreaming, parenting skills, children traced and resettled, counseling done for couples and families, juveniles represented in court and social inquiries done

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	400	0
221011 Printing, Stationery, Photocopying and Binding	390	0
222001 Information and Communication Technology Services.	295	0
227001 Travel inland	4,696	0
Total for Budget Output	5,781	0
Wage	0	0
Non-Wage	5,781	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

youth, women, PWD, and older persons councils supported to implement their empowerment program

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	421	211
221009 Welfare and Entertainment	2,075	444
221011 Printing, Stationery, Photocopying and Binding	1,612	0
221012 Small Office Equipment	2,120	0
222001 Information and Communication Technology Services.	538	34
225204 Monitoring and Supervision of capital work	30,000	-4,280
227001 Travel inland	12,017	998
227004 Fuel, Lubricants and Oils	2,528	880

VOTE: 820 Bulambuli District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	51,312
	Wage	0
	Non-Wage	51,312
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410 Targeted continuous professional development programme in place**

Staff salaries paid by every 28th date of the month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	259,000	123,714
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	142	0
222001 Information and Communication Technology Services.	53	0
227001 Travel inland	232	0
227004 Fuel, Lubricants and Oils	848	0
Total for Budget Output	260,475	123,714
Wage	259,000	123,714
Non-Wage	1,475	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,683	122,807
Wage	259,000	123,714
Non-Wage	86,212	-907
GoU Dev	3,471	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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

preparation of workplans and budgets, Budget conference held, internal and External Assessment conducted, monitoring government programmes, dissemination of guidelines, support supervision and technical backstopping, field and desk appraisal conducted for capital projects

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

data collected, stored, analyzed	coordinated internal and national assessment prepared and submitted Q1 report conducted a budget conference and prepared and submitted BFP	none
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PIAP Output: 1801051103 Functional community information system at parish level.

collection of PDM data, Assessment of LLGs and HLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	5,944
221009 Welfare and Entertainment	11,000	5,500
221011 Printing, Stationery, Photocopying and Binding	9,467	4,067
222001 Information and Communication Technology Services.	8,000	3,200
225202 Environment Impact Assessment for Capital Works	5,676	0
225204 Monitoring and Supervision of capital work	47,356	20,438
227001 Travel inland	42,610	8,006
227004 Fuel, Lubricants and Oils	10,000	5,000
228001 Maintenance-Buildings and Structures	16,739	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	196,848	52,405
Wage	45,000	5,944

VOTE: 820 Bulambuli District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	87,253	32,843
	GoU Dev	64,595	13,618
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

conducted PAF monitoring and DDEG

none

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	5,000	4,950
Total for Budget Output	7,000	5,950
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	5,950
Ext Finance	0	0
Total for Department	203,848	58,355
Wage	45,000	5,944
Non-Wage	87,253	32,843
GoU Dev	71,595	19,568
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 2****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: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

Preparation and submission of internal audit quarterly report to Internal Auditor General and other stakeholders	Audit checks, monitoring and supervision of government projects and programmes	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,891	12,915
221008 Information and Communication Technology Supplies.	800	100
221009 Welfare and Entertainment	900	100
221011 Printing, Stationery, Photocopying and Binding	1,200	175
223001 Property Management Expenses	566	142
227001 Travel inland	2,180	538
227004 Fuel, Lubricants and Oils	7,800	1,950
228002 Maintenance-Transport Equipment	3,400	850
Total for Budget Output	42,737	16,769
Wage	25,891	12,915
Non-Wage	16,846	3,855
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,737	16,769
Wage	25,891	12,915
Non-Wage	16,846	3,855
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	160	0
227001 Travel inland	1,960	0
227004 Fuel, Lubricants and Oils	1,960	0
Total for Budget Output	4,080	0
Wage	0	0
Non-Wage	4,080	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	596	0
225204 Monitoring and Supervision of capital work	1,200	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	922	0
Total for Budget Output	3,719	0
Wage	0	0
Non-Wage	3,719	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190004 Regulation and Advisory Services

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	1,120	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	440	0
Total for Budget Output	2,560	0
Wage	0	0
Non-Wage	2,560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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	320	0
227001 Travel inland	1,960	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	3,080	0
Wage	0	0
Non-Wage	3,080	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

VOTE: 820 Bulambuli District

Quarter 2

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: 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output: 07030201 Product and market information systems developed

payment of wages	none
Tourism visits to the sites	
Inspection of Business Premises	
Technical Backstopping of Saccos/cooperatives	
PDM Monitoring	
Purchase of office Stationery and supplies	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,550	13,564
Total for Budget Output	49,550	13,564
Wage	49,550	13,564
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,989	13,564
Wage	49,550	13,564
Non-Wage	13,439	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	4	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	10	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% coverage of HCM	Percentage	100	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100	

VOTE: 820 Bulambuli District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	30	Supervision and monitoring

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage		

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No		

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of vulnerable persons provided with comprehensive	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	26	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

VOTE: 820 Bulambuli District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 820 Bulambuli District

Quarter 2

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: 237388 Bulengeni 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)					
Bulegeni T/C	Bulegeni TC HC III	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Bulegeni T/C	Bulegeni TC HCIII	Programme Conditional Grant - Non Wage Recurrent		8,755	0
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: 263402 Transfer to Other Government Units					
Bulegeni Town Council	Bulegeni Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		89,376	0
LCIII: 237389 Bulaago Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bulaago HCII upgrade	Programme Conditional Grant - Development		190,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIWUTULU HC II	NABIWUTULU HC II	Programme Conditional Grant - Non Wage Recurrent		8,121	0
Bulaago HCII	Madama TC	Programme Conditional Grant - Non Wage Recurrent		16,242	0

VOTE: 820 Bulambuli District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237389 Bulaago 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)					
Bulaago HCII	Madama village	Programme Conditional Grant - Non Wage Recurrent		8,141	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)					
BULAAGO P.S.	BULAAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,530	6,177
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: 263402 Transfer to Other Government Units					
Bulaago Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		3,631	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: 263310 Sector Development Grant					
Rehabilitation of Bulaago GFS in Lusha and Bulaaagio SCs	Bulaago/Lusha SCs	Programme Conditional Grant - Development		30,000	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 263402 Transfer to Other Government Units					
Transfer of locally raised revenue to LLGs	all LLGS	Locally Raised Revenues		6,164	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bulambuli TC	Transitional Conditional Grant - Development	0	5,000	2,500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Transitional Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Transitional Projects		District Unconditional Grant Non-Wage	0	70,000	6,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		Transitional Conditional Grant - Development		950,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		9,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant		5,000	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,000	0
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	2,500	125
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	headquarters	District Discretionary Equalisation Development Grant		10,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000010 Leadership and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District	Locally Raised Revenues		35,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		752	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring		District Discretionary Equalisation Development Grant		7,469	0
Monitoring	DHO office	District Discretionary Equalisation Development Grant		101	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	DHO office solar	Programme Conditional Grant - Development		10,000	0
Non Residential Buildings - Other Construction works	retention Buluganya,Atari,Buw akhanywiwi HCs	Programme Conditional Grant - Development		5,248	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	Programme Conditional Grant - Development		14,950	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	all Ugift projects	Programme Conditional Grant - Development	0	59,800	9,000
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment		District Discretionary Equalisation Development Grant		43,986	0
Equipment - Assorted Medical Equipment	Bwikhonge HCIII	District Discretionary Equalisation Development Grant		569	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli 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: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	21,446	9,000
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		116,814	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	health office	District Discretionary Equalisation Development Grant		74,724	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muyembe HC IV	Bulambuli Town Council	Programme Conditional Grant - Non Wage Recurrent		81,208	0
Muyembe HC IV	Bulambuli Town Council	Programme Conditional Grant - Non Wage Recurrent		50,177	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
transfer to all health government facilities	Health facilities	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Muyembe HCIV	District Discretionary Equalisation Development Grant		10,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Environmental Health sector	District Discretionary Equalisation Development Grant		25,000	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli 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 and Supervision of capital works conducted	District HQTRS	Programme Conditional Grant - Development	0	17,989	0
Capital projects at Sotti, Bunamuje, Bunabude, Gibuzale, Womunga ,Gamatimbeyi and Buyaka primary schools supervised and monitored	DEOs office	Programme Conditional Grant - Development	0	11	6,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bugimwera ps	Programme Conditional Grant - Development		5,820	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Transitional Conditional Grant - Development		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Development		1,021	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		4,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQTRS	Programme Conditional Grant - Development	0	12,000	6,000

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of of capital works	District HQTRS	Programme Conditional Grant - Development	0	63,672	64,540
Monitoring and supervision of capital works	District HQTRS	Programme Conditional Grant - Development		56,000	0
monitoring of projects	DOEs office	Programme Conditional Grant - Development		82,180	0
Item: 263402 Transfer to Other Government Units					
Rehabilitation and maintenance of a multipurpose block at St Peter Claver SS Muyembe	St Peter Claver SS Muyembe	Programme Conditional Grant - Non Wage Recurrent		54,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQTRS	Programme Conditional Grant - Development		659	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		94,000	0

VOTE: 820 Bulambuli District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli 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: 263402 Transfer to Other Government Units					
Bulambuli Town Council	Bulambuli Town Council Roads	Other Transfers from Central Government Uganda Road Fund (URF)		118,965	0
Budget Output: 260010 Road Rehabilitation					
Item: 211107 Boards, Committees and Council Allowances					
District Road Committee Meetings	District Headquarters	Programme Conditional Grant - Development		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Road Projects	District Headquarters	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel Inland	Programme Conditional Grant - Development		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Development		16,000	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		District Discretionary Equalisation Development Grant		15,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DLG	Programme Conditional Grant - Non Wage Recurrent		3,200	0
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		77,442	0
Travel Inland - Expenses	Water office	Programme Conditional Grant - Non Wage Recurrent		24,374	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	Programme Conditional Grant - Non Wage Recurrent		61,674	0
Fuel, Oils and Lubricants - Fuel Expenses	district	Programme Conditional Grant - Non Wage Recurrent		20,070	0
Item: 263310 Sector Development Grant					
Retention and Arrears	Bulambuli DLG	Programme Conditional Grant - Development		25,000	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
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: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description	Purchase of stationery for field sensitization	Locally Raised Revenues		0	1,250
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	bulambuli town council	District Discretionary Equalisation Development Grant		1,771	0
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		206	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		100	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		394	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant		0	0
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant		0	0
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant		5,676	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring		District Discretionary Equalisation Development Grant		12,569	0
Monitoring		District Discretionary Equalisation Development Grant		22,143	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		34,030	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		40,441	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		District Discretionary Equalisation Development Grant		16,739	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Budget conference	Locally Raised Revenues		2,000	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	planning-Budget conference	Locally Raised Revenues		5,000	0
LCIII: 237391 Simu 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)					
BUKIBOLOGOTO	Bukibologoto HCIII	Programme Conditional Grant - Non Wage Recurrent		4,870	0
BUKIBOLOGOTO	Bukibologoto HCIII	Programme Conditional Grant - Non Wage Recurrent		16,242	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)					
BUKIBOLOGOTO P.S.	BUKIBOLOGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,715	3,572
SIMU P.S.	SIMU P.S.	Programme Conditional Grant - Non Wage Recurrent		14,644	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237391 Simu Subcounty					
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: 263311 Transitional Development Grant					
Construction of Simu SSS	Simu SSS	Transitional Conditional Grant - Development		95,000	0
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: 263402 Transfer to Other Government Units					
Simu Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		1,928	0
LCIII: 237392 Buginyanya 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)					
Buginyanya HC III	KIGGO	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Buginyanya HC III	KIGGO VILLGE	Programme Conditional Grant - Non Wage Recurrent		14,131	0
BUYAGA HEALTH CENTRE	Buwanyanga Sub-County	Programme Conditional Grant - Non Wage Recurrent		16,242	0
BUYAGA HEALTH CENTRE	Buwanyanga Sub-County	Programme Conditional Grant - Non Wage Recurrent		15,383	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237392 Buginyanya 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)					
GOOZI P.S	GOOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,079	6,026
BUGINYANYA P.S	BUGINYANYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,750	6,250
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: 263402 Transfer to Other Government Units					
Buginyanya Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		1,875	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: 263310 Sector Development Grant					
Extension of Buginyanya GFS	Buginyanya	Programme Conditional Grant - Development		20,356	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237393 Lusha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		8,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMWAMBU HC III	Lusha Sub-County	Programme Conditional Grant - Non Wage Recurrent		16,242	0
BUMWAMBU HC III	Lusha Sub-County	Programme Conditional Grant - Non Wage Recurrent		17,950	0
Gombe	Gombe HCII	Programme Conditional Grant - Non Wage Recurrent		8,121	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)					
BUNABUDE P.S.	BUNABUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,605	4,535
BUMWAMBU P.S.	BUMWAMBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,752	5,251
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: 263402 Transfer to Other Government Units					
Lusha Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,964	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237394 Kamu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kamu HCIII	Programme Conditional Grant - Development		199,500	0
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: 263402 Transfer to Other Government Units					
Kamu Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,123	0
LCIII: 237395 Bukhalu 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)					
Wakhanyunyi HCII	Bunalwere Sub-County	Programme Conditional Grant - Non Wage Recurrent		8,121	0
Bukhalu HC III	Bukhalu village	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Bukhalu HC III	Bukhalu Village	Programme Conditional Grant - Non Wage Recurrent		14,337	0
BUMAGENI HC II	Bumageni Village	Programme Conditional Grant - Non Wage Recurrent		8,121	0
Buluganya HCIII	Zema TC,Buluganya parish, Buluganya S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0

VOTE: 820 Bulambuli District**Quarter 2**

<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: 237395 Bukhalu 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)

Buluganya HCIII	Zema TC, buluganya Parish, Buluganya S/C	Programme Conditional Grant - Non Wage Recurrent		11,284	0
Bumasobo HC III	Nakilulu village, Bushunu Parish, Bumasobo S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Bumasobo HC III	Nakilulu village, Bushunu Parish, Bumasobo S/C	Programme Conditional Grant - Non Wage Recurrent		7,937	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)

NYOTE MEMORIAL P.S.	NYOTE MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,442	4,814
BUKHALU P.S.	BUKHALU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,566	4,189
WAKHANYUNYI P.S.	WAKHANYUNYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,847	6,282
BUNALWERE	BUNALWERE	Programme Conditional Grant - Non Wage Recurrent		23,259	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237395 Bukhalu 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukhalu Sub	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		8,775	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: 263310 Sector Development Grant					
Rehabilitation of One Borehole in Bukhalu SC,	Bukhalu Village	Programme Conditional Grant - Development		6,000	0
Rehabilitation of one Borehole in Bukhalu SC	Bushiende Parish,Bukhatelema Village	Programme Conditional Grant - Development		6,000	0
Siting, Drilling and Installation of one Borehole in Bukhalu SC	Bupoto	Programme Conditional Grant - Development		28,000	0
LCIII: 237396 Bunambutye 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)					
Bunambutye resettlement HC III	Bunambutye resettlement	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Bunambutye resettlement HC III	Bunambutye Resettlement	Programme Conditional Grant - Non Wage Recurrent		6,869	0
BUMUGUSHA HC II	Bumugusha parish, Sisiyi S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237396 Bunambutye 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)					
BUMUGUSHA HC II	Bumugusha parish, Sisiyi S/C	Programme Conditional Grant - Non Wage Recurrent		21,432	0
Atali HCII	Bumufuni S/C	Programme Conditional Grant - Non Wage Recurrent		8,121	0
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: 263402 Transfer to Other Government Units					
Bunambutye Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		6,379	0
LCIII: 237397 Bulegeni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Bukibologoto	Programme Conditional Grant - Development		175,750	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237397 Bulegeni 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)					
MBIGI P.S	MBIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,292	5,764
SAMAZI P.S.	SAMAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,024	5,008
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: 263402 Transfer to Other Government Units					
Bulegeni Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		1,754	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: 263310 Sector Development Grant					
Design and documentation of Samazi GFS	Samazi	Programme Conditional Grant - Development		40,000	0
Development of Samazi GFS in Bulegeni S/C	Samazi	Programme Conditional Grant - Development		62,531	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237398 Buluganya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		6,626	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGUDOI	Bugudoï HCII, Soti Sub-County	Programme Conditional Grant - Non Wage Recurrent		8,121	0
Bunambutye HC III	Buluguya Parish, Bunambutye S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Bunambutye HC III	Buluguya parish, Bunambutye S/C	Programme Conditional Grant - Non Wage Recurrent		11,836	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASUGU P.S.	MASUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,790	6,597
MABUGU P.S.	MABUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,519	4,506
NAMUNANE P.S.	NAMUNANE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,006	5,002
BULUGANYA P.S.	BULUGANYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,201	6,067

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237398 Buluganya 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buluganya Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		4,442	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Zeema TC - Buluganya - Bumasobo Road - 4Km	Programme Conditional Grant - Development		120,000	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: 263310 Sector Development Grant					
Extension of Buwokadala GFS 8 Tapstands, and water Tank	Buluganya(Mabugu)/Nabiwutulu	Programme Conditional Grant - Development		130,000	0
LCIII: 237399 Nabongo 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)					
Bunangaka	Bunangaka HCIII	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Bunangaka	Bunangaka HCIII	Programme Conditional Grant - Non Wage Recurrent		5,694	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237399 Nabongo 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)					
BUWASYEBA P.S.	BUWASYEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,289	4,763
TABAKONYI P.S.	TABAKONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,445	4,815
BUNANGAKA P.S.	BUNANGAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,367	7,789
NABBONGO P.S.	NABBONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		27,830	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)					
nabbongo SSS		Programme Conditional Grant - Non Wage Recurrent		0	31,424
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: 263402 Transfer to Other Government Units					
Nabbongo Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		3,473	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237399 Nabongo 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: 263310 Sector Development Grant					
Rehabilitation of One Borehole in Nabbongo SC	Buwasheba P/S	Programme Conditional Grant - Development		6,000	0
LCIII: 237400 Masiira 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)					
GABUGOTO P.S.	GABUGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,071	5,357
MASIIRA P.S.	MASIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,599	7,200
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: 263402 Transfer to Other Government Units					
Masira Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		3,712	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237400 Masiira 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: 263310 Sector Development Grant					
Extension of Masira GFS in Bufumbo SC 2Tapstands	Buzemunwa, Mbigi	Programme Conditional Grant - Development		20,000	0
LCIII: 237401 Bumasobo 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)					
GAMATIMBEI HC III	Gibuzale Parish, Namisuni S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0
GAMATIMBEI HC III	Gibuzale Parish, Namisuni S/C	Programme Conditional Grant - Non Wage Recurrent		19,464	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)					
WOKADALA P.S.	WOKADALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,196	5,732
MAWULULU P.S.	MAWULULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,789	6,263
BUNABUSO P.S	BUNABUSO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,806	4,602
BUGIMWERA P.S.	BUGIMWERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,097	4,366

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237401 Bumasobo 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)					
NABBONGO SS	Nabbongo SS	Programme Conditional Grant - Non Wage Recurrent	0	144,620	48,207
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: 263402 Transfer to Other Government Units					
Bumasobo Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		3,686	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Makutano - Buwakadala Road - 4Km	Programme Conditional Grant - Development		120,000	0
LCIII: 237402 Sisiyi 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)					
Masira HC III	Kikobero Parish, Masira S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Masira HC III	Kikobero parish, Masira S/C	Programme Conditional Grant - Non Wage Recurrent		13,970	0
TUNYI DISPENSARY	Tunyi HCII PNFP	Programme Conditional Grant - Non Wage Recurrent		28,108	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237402 Sisiyi 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)					
BUMWIDYEKI P.S.	BUMWIDYEKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,861	5,620
BUMUGUSHA P.S.	BUMUGUSHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,921	4,640
BUGWA P.S.	BUGWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,454	4,151
LUZZI P.S.	LUZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,876	5,625
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: 263402 Transfer to Other Government Units					
Sisiyi Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		4,422	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Bumugusha HC III	District Discretionary Equalisation Development Grant		10,000	0
Water - System Fixtures, Fittings and Maintenance		District Discretionary Equalisation Development Grant		10,000	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237402 Sisiyi 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: 263310 Sector Development Grant					
Extension of Sisiyi GFS 2Tapstands	Luzzi, Bumugusha	Programme Conditional Grant - Development		20,000	0
LCIII: 237403 Bumugibole 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)					
BUMUGIBOLE P.S	BUMUGIBOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,965	4,655
GIBUZALE P.S	GIBUZALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,499	4,833
MAYIYI P.S	MAYIYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,304	5,435
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: 263402 Transfer to Other Government Units					
Bumugibole Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,551	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237403 Bumugibole 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: 263310 Sector Development Grant					
Rehabilitation of Buginyanya GFS Intake	Bumugibole	Programme Conditional Grant - Development		15,000	0
LCIII: 237404 Muyembe 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Muyembe Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,560	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Namatiti - Samanzi Road -2.3Km	Programme Conditional Grant - Development		112,000	0
LCIII: 237405 Bwikhonge 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)					
BUYAKA P.S.	BUYAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,994	5,665
BUNAMUJE P.S.	BUNAMUJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,016	6,005

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237405 Bwikhonge Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Rehabilitation and maintenance of classroom block at Bwikhonge ps	Bwikhonge ps	Programme Conditional Grant - Non Wage Recurrent		17,000	0
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: 263402 Transfer to Other Government Units					
Bwikhonge Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		3,554	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Bugwanyi - Bulumera Road-6Km	Programme Conditional Grant - Development		180,000	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: 263310 Sector Development Grant					
Rehabilitation of One Borehole in Bwikhonge SC Bunalwere Parish	Bunalwere Village	Programme Conditional Grant - Development		6,000	0
Siting, Drilling and Installation of one Borehole	Buyaka Village	Programme Conditional Grant - Development		28,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237406 Namisuni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Gamatibei Health center III	Programme Conditional Grant - Development		6,344	0
Non Residential Buildings - Other Construction works	Gamatibei HC solar	Programme Conditional Grant - Development		10,000	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)					
GAMATIMBEYI P.S.	GAMATIMBEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,473	2,824
NAMBEKYE P.S.	NAMBEKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,040	4,680
NAMUDONGO P.S	NAMUDONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,855	3,618
NAMISUNI P.S.	NAMISUNI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,041	0
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: 263402 Transfer to Other Government Units					
Namisuni Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,904	0

VOTE: 820 Bulambuli District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237406 Namisuni 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: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Nana - Namudongo - Kisabasi Road - 9.3Km	Programme Conditional Grant - Development		279,000	0
LCIII: 257506 Buyaga 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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		56,677	0
Item: 263402 Transfer to Other Government Units					
Buyaga Town Council	Buyaga Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	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: 221001 Advertising and Public Relations					
Public Relations - Professional Communication Services	Buyaga T/C and Bunalwere SC	Programme Conditional Grant - Development		700	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Buyaga T/C and Bunalwere SC	Programme Conditional Grant - Non Wage Recurrent		2,320	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257506 Buyaga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Buyaga T/C and Bunalwere SC	Programme Conditional Grant - Non Wage Recurrent		720	0
Item: 224008 Educational Materials and Services					
Education and Training Services - Teaching Materials		Programme Conditional Grant - Development		690	0
Item: 263310 Sector Development Grant					
Rehabilitation of ONE Borehole in Buyaga T/C	Shilongo Village	Programme Conditional Grant - Development		6,000	0
LCIII: 273281 Bumufuni					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Atari HCII Upgrade	Programme Conditional Grant - Development		855,000	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: 263310 Sector Development Grant					
Rehabilitation of One Borehole in Bumufuni SC	Bumwangu Village	Programme Conditional Grant - Development		6,000	0
Siting, drilling and Installation of one borehle	Atari HCII, Busangai Village	Programme Conditional Grant - Development		28,000	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273282 Bunalwere					
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: 263310 Sector Development Grant					
Siting, Drilling and Installation of one Borehole in Bunalwere SC	Bunalwere Parish, Bunalwere B Village	Programme Conditional Grant - Development		28,000	0
Rehabilitation of One Borehole in Bunalwere SC	Bumwalye Village	Programme Conditional Grant - Development		6,000	0
LCIII: 273283 Buwanyanga					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Buyaga HCIII	Programme Conditional Grant - Development		25,000	0
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: 263402 Transfer to Other Government Units					
Rehabilitation and maintenance of latrine facilities at St Joseph SSS Buyaga	St Joseph SSS Buyaga	Programme Conditional Grant - Non Wage Recurrent		40,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273283 Buwanyanga					
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: 263310 Sector Development Grant					
Siting Drilling and Installation of Borehole in Buwanyanga SC	Bumusamali Parish, Bumusamali A	Programme Conditional Grant - Development		28,000	0
Rehabilitation of One Borehole in Buwanyanga SC	Bumusamali C Village	Programme Conditional Grant - Development		6,000	0
Siting, Drilling and installation of one Borehole in Buwanyanga SC	Busabulo	Programme Conditional Grant - Development		28,000	0
LCIII: 273284 Nabiwutulu					
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: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Zeema TC - Makutano Road -1.3Km	Programme Conditional Grant - Development		39,000	0
LCIII: 273285 Sotti					
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: 263310 Sector Development Grant					
Construction of 3Stances Drainable Latrine in Sotti Subcounty	Line Trading Centre	Programme Conditional Grant - Development		23,000	0

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1863 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)					
Bwikhonge HC II	Bunamono village, Bwikhonge S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Bwikhonge HC II	Bunamono Village, Bwikhonge S/C	Programme Conditional Grant - Non Wage Recurrent		5,727	0
BUMUGIBOLE HC III	Bumugibole Parish, Bumugibole S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0
BUMUGIBOLE HC III	Bumugibole Parish, Bumugibole S/C	Programme Conditional Grant - Non Wage Recurrent		8,930	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)					
BULENGENI P.S.	BULENGENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,137	7,046
MUYEMBE BOYS P.S.	MUYEMBE BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,815	6,272
TUNYI P.S.	TUNYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,014	6,338
BUNGWANYI P.S.	BUNGWANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,739	6,246
KAMUNDA P.S.	KAMUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,377	7,459
SOTTI P.S.	SOTTI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,066	5,689
BUMUSAMALI P.S.	BUMUSAMALI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,137	6,379
ATARI P.S.	ATARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,658	5,553

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1863 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)					
NABIWUTULU P.S.	NABIWUTULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,292	5,764
BUWANYANGA P.S.	BUWANYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,349	6,783
MUYEMBE GIRLS P.S.	MUYEMBE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,047	4,682
WOMUNGA P.S.	WOMUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,187	5,729
BWIKHONGE P.S.	BWIKHONGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,749	6,916
BUYAGA TOWNSHIP P.S.	BUYAGA TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,652	6,884
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Rehabilitation and maintenance of a multipurpose Hall at Buginyanya Comp SS	Buginyanya comp SS	Programme Conditional Grant - Non Wage Recurrent		48,236	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAMBUTYE SEED SCHOOL	Bunambutye seed school	Programme Conditional Grant - Non Wage Recurrent	0	56,000	18,667
ST PETER CLAVER SS MUYEMBE	St Peter Claver SS Muyembe SS	Programme Conditional Grant - Non Wage Recurrent	0	119,776	39,925
BUGINYANYA COMPREHENSIVE SSS	Buginyanya Comprehensive SSS	Programme Conditional Grant - Non Wage Recurrent	0	138,824	46,275
BUKHALU SEED SS	Bukhalu Seed	Programme Conditional Grant - Non Wage Recurrent	0	92,880	30,960

VOTE: 820 Bulambuli District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1863 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)					
BULAAGO SSS	Bulaago SSS	Programme Conditional Grant - Non Wage Recurrent	0	82,720	27,573
TUNYI SSS	Tunyi SS	Programme Conditional Grant - Non Wage Recurrent	0	104,000	34,067
BULUGANYA SS	Buluganya SS	Programme Conditional Grant - Non Wage Recurrent	0	117,952	39,317
BUMASOBO SS	Bumasobo SS	Programme Conditional Grant - Non Wage Recurrent	0	94,272	31,424