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**VOTE: 821** Bulisa District

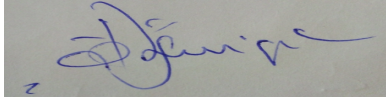
**Quarter 4**

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**Terms and Conditions**

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I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 821 Bulisa 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.



**Mussa Ismal Onzu**  
(Accounting Officer)

**Signed on Date: 26-10-2024**

**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	1,074,000	1,074,000	578,832	54%
Discretionary Government Transfers	2,208,174	2,270,934	2,270,934	103%
Conditional Government Transfers	16,868,824	19,817,499	19,783,268	117%
Other Government Transfers	1,937,469	1,937,469	332,684	17%
External Financing	949,304	1,008,944	229,620	24%
<b>Total Revenues shares</b>	<b>23,037,772</b>	<b>26,108,847</b>	<b>23,195,339</b>	<b>101%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,138,503	1,765,499	1,167,455	103%
Manufacturing	18,000	0	0	0%
Tourism Development	3,232	3,232	3,232	100%
Natural Resources, Environment, Climate Change, Land And Water Management	651,342	683,249	676,796	104%
Private Sector Development	608,926	273,493	264,720	43%
Integrated Transport Infrastructure And Services	1,282,569	1,282,569	1,282,151	100%
Sustainable Urbanisation And Housing	5,000	5,000	5,000	100%
Human Capital Development	16,961,200	18,522,330	13,487,055	80%
Public Sector Transformation	111,907	22,068	22,051	20%
Community Mobilization And Mindset Change	215,558	196,938	24,971	12%
Governance And Security	1,592,005	2,932,760	2,511,845	158%
Development Plan Implementation	449,531	421,710	402,445	90%
<b>Grand Total</b>	<b>23,037,772</b>	<b>26,108,847</b>	<b>19,847,722</b>	<b>86%</b>
Wage	11,695,303	12,706,054	10,902,273	93%
Non-Wage Recurrent	3,902,369	4,974,581	4,371,915	112%
Domestic Devt	6,490,796	7,419,268	4,344,030	67%
External Financing	949,304	1,008,944	229,505	24%

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**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the End of June 2024, a cumulative total sum of Shs. 23,195,339,000 of the approved budgets of Shs. 23,037,772,000 had been received making an overall performance of 101% of the total budget.

The District allocated Shs. 23,195,339,000 (101%) across the programmes of Agro-Industrialisation, Tourism Development, Natural Resources, Environment, Climate Change, Land Water, Private Sector Development, Integrated Transport Infrastructure and Services, Human Capital Development, Innovation, Technology Development and transfer, Pubic Sector Transformation, Community Mobilisation and mindset change, Governance and Security and Development Plan Implementation.

The district spent Shs 19,879,813,000 (86%) as follows: Agro-Industrialisation 103% (1,172,103,000) of the total budget, Tourism Development 100% (3,232,000) of the total programme budget, Natural Resources, Environment, Climate Change, Land Water 104% (676,796,000) of the total programmes budget, Private Sector Development 43% (264,720,000) of the total programmes budget, Integrated Transport Infrastructure and Services 100% (1,282,172,000) of the total programmes budget, Sustainable urbanization and Housing 100% (5,000,000) Human Capital Development 80% (13,487,205,000) of the total budget, Pubic Sector Transformation 20% (22,051,000) of the total approved budget, Community Mobilisation and mindset change 12% (24,971,000) of the total programmes budget, Governance and Security 159% (2,539,117,000) of the total programmes budget, Development Plan Implementation 90% (402,445,000) of the total programmes budget.

In summary wage expenditure was at 93% (10,906,921,000 out of 11,695,303,000), Non-wage recurrent performed at 113% (4,399,256,000 out of 3,902,369,000), Domestic development performed at 67% (4,344,046,000 out of 6,490,796,000) and External financing performed at 24% (229,590,000 out of 949,304,000).

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**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,074,000</b>	<b>1,074,000</b>	<b>578,832</b>	<b>54%</b>
Animal and Crop Husbandry related Levies	10,000	10,000	4,496	45%
Business licenses	30,000	30,000	25,808	86%
Inspection Fees	100,000	100,000	3,885	4%
Land Fees	50,000	50,000	40,800	82%
Local Hotel Tax	100,000	100,000	8,866	9%
Local Services Tax-Payable By Individuals	246,000	246,000	251,312	102%
Market /Gate Charges	0	0	7,723	
Miscellaneous receipts/income	354,000	354,000	182,091	51%
Other Licence fees	20,000	20,000	4,805	24%
Other licenses	14,000	14,000	12,192	87%
Property related Duties/Fees	50,000	50,000	27,122	54%
Sale of bid documents-From Government Units	100,000	100,000	9,734	10%
<b>Discretionary Government Transfers</b>	<b>2,208,174</b>	<b>2,270,934</b>	<b>2,270,934</b>	<b>103%</b>
District Discretionary Equalisation Development Grant	249,816	249,816	249,816	100%
District Unconditional Grant Non-Wage	487,694	550,454	550,454	113%
District Unconditional Grant Wage	1,056,175	1,056,175	1,056,175	100%
Urban Discretionary Equalisation Development Grant	36,742	36,742	36,742	100%
Urban Unconditional Grant Wage	244,254	244,254	244,254	100%
Urban Unconditional Non-Wage	133,493	133,493	133,493	100%
<b>Conditional Government Transfers</b>	<b>16,868,824</b>	<b>19,817,499</b>	<b>19,783,268</b>	<b>117%</b>
Programme Conditional Grant - Non Wage Recurrent	2,072,578	3,082,030	3,084,820	149%
Programme Conditional Grant - Development	3,386,558	4,315,029	4,278,008	126%
Programme Conditional Grant - Wage Recurrent	10,394,874	11,405,625	11,405,625	110%
Transitional Conditional Grant - Development	1,014,815	1,014,815	1,014,815	100%
<b>Other Government Transfers</b>	<b>1,937,469</b>	<b>1,937,469</b>	<b>332,684</b>	<b>17%</b>
Micro Projects under Luwero Rwenzori Development Programme	90,865	90,865	95,000	105%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Northern Uganda Social Action Fund (NUSAF)	585,466	585,466	0	0%
Parish Community Associations (PCAs)	38,000	38,000	0	0%
Support to PLE (UNEB)	12,100	12,100	11,430	94%
Uganda Road Fund (URF)	207,850	207,850	207,850	100%
Uganda Wildlife Authority (UWA)	852,401	852,401	0	0%
Uganda Women Entrepreneurship Program(UWEP)	150,787	150,787	18,404	12%
<b>External Financing</b>	<b>949,304</b>	<b>1,008,944</b>	<b>229,620</b>	<b>24%</b>
Baylor International (Uganda)	20,000	20,000	3,755	19%
Global Alliance for Vaccines and Immunization (GAVI)	150,076	150,076	34,844	23%
Global Fund for HIV, TB & Malaria	39,228	39,228	0	0%
Research Triangle Institute (RTI)	140,000	199,640	191,021	136%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
<b>Total Revenues Shares</b>	<b>23,037,772</b>	<b>26,108,847</b>	<b>23,195,339</b>	<b>101%</b>

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised revenue up to the end of Q4 Ending June 2024 for the FY 2023/2024 was UGX 578,832.356 against the approved budget of UGX 1,076,000,000 Representing 53.9% of revenue performance. This performance was caused by poor performance (minimal collections) of the revenue sources i.e. Animal and Crop Husbandry related levies, there were also minimal collections from Inspection fees, Land fees, Local Hotel tax, Property related duties/fees. There was also non-remittance of some revenues collected by LLGs to the District General fund Account

**Cumulative Performance for Central Government Transfers**

A cumulative total of UGX 22,054,202,442 against the annual approved budget of UGX 23,037,772,000 was received from Central Government transfers performing at 116% with Conditional government transfers performing at 19,783,268,047 (117%) and Discretionary government transfers performing at 2,270,934,395 (103%). The over performance was caused by release supplementary budgets of Ex gratia, Pension and Gratuity, Production department Non-Wage and development grants, Health department wage, Education department wage, Non-wage and development grants.

**Cumulative Performance for Other Government Transfers**

A Cumulative total of UGX 332,684,206 against the annual budget of UGX 1,937,469,000 was received for the second quarter on other government transfers performing at 17.2%. The deviation in receipts was due the following sources which did not perform as planned and they are as follows: - Uganda Wild Life performed at 0% because the funds have not been released from UWA, PCAs at 0% because the funds have not been disbursed, UWEP at 12%, URF performing at 100%, UNEB performed at 94% and NUSAF at 0%.

**Cumulative Performance for External Financing**

Cumulatively donor funding receipts was Shs. 229,590,000 against approved budget of Shs 949,304,000 resulting into 24.% performance coming majorly from RTI,GAVI. and Baylor.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,972,696	0	2,332,602	118%	824,905
<b>Sub-Total</b>	<b>1,972,696</b>	<b>0</b>	<b>2,332,602</b>	<b>118%</b>	<b>824,905</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	227,655	0	217,957	96%	44,270
<b>Sub-Total</b>	<b>227,655</b>	<b>0</b>	<b>217,957</b>	<b>96%</b>	<b>44,270</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	396,514	0	453,040	114%	192,561
<b>Sub-Total</b>	<b>396,514</b>	<b>0</b>	<b>453,040</b>	<b>114%</b>	<b>192,561</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	0	0	235,217		174,173
20 Agricultural Production	1,138,503	0	932,238	82%	236,202
30 Agricultural Value Chain Services	0	0	0		0
<b>Sub-Total</b>	<b>1,138,503</b>	<b>0</b>	<b>1,167,455</b>	<b>103%</b>	<b>410,375</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,314,790	0	5,432,575	86%	1,332,619
20 Hospital Services	346,745	0	346,745	100%	86,686
30 Health Management and Supervision	1,457,583	0	1,236,031	85%	1,126,269
<b>Sub-Total</b>	<b>8,119,118</b>	<b>0</b>	<b>7,015,352</b>	<b>86%</b>	<b>2,545,574</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,547,609	0	3,361,085	95%	959,028
20 Secondary Education	3,487,345	0	2,760,124	79%	1,416,572
40 Education&Sports Management and Inspection	146,969	0	135,447	92%	46,870
<b>Sub-Total</b>	<b>7,181,922</b>	<b>0</b>	<b>6,256,656</b>	<b>87%</b>	<b>2,422,470</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,282,569	0	1,282,151	100%	898,935
20 Engineering Services	5,000	0	5,000	100%	5,000
<b>Sub-Total</b>	<b>1,287,569</b>	<b>0</b>	<b>1,287,151</b>	<b>100%</b>	<b>903,935</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	498,378	0	526,277	106%	437,209
<b>Sub-Total</b>	<b>498,378</b>	<b>0</b>	<b>526,277</b>	<b>106%</b>	<b>437,209</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	152,963	0	150,519	98%	34,389
<b>Sub-Total</b>	<b>152,963</b>	<b>0</b>	<b>150,519</b>	<b>98%</b>	<b>34,389</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	1,615,446	0	180,048	11%	107,076
20 Empowerment and Mindset Change	196,654	0	24,971	13%	17,404
<b>Sub-Total</b>	<b>1,812,100</b>	<b>0</b>	<b>205,019</b>	<b>11%</b>	<b>124,480</b>
<b>Department: Planning</b>					
10 Planning and Statistics	168,076	0	163,647	97%	63,193
<b>Sub-Total</b>	<b>168,076</b>	<b>0</b>	<b>163,647</b>	<b>97%</b>	<b>63,193</b>
<b>Department: Internal Audit</b>					
10 Compliance	52,672	0	47,518	90%	9,626
<b>Sub-Total</b>	<b>52,672</b>	<b>0</b>	<b>47,518</b>	<b>90%</b>	<b>9,626</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	29,606	0	24,529	83%	6,688
<b>Sub-Total</b>	<b>29,606</b>	<b>0</b>	<b>24,529</b>	<b>83%</b>	<b>6,688</b>
<b>Grand Total</b>	<b>23,037,772</b>	<b>0</b>	<b>19,847,722</b>	<b>86%</b>	<b>8,019,675</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,833,681	2,611,964	2,277,764	124%	553,951
District Unconditional Grant Non-Wage	99,382	99,381	99,381	100%	24,845
District Unconditional Grant Wage	296,946	296,946	296,946	100%	71,405
Locally Raised Revenues	110,000	110,000	40,432	37%	1,229
Multi-Sectoral Transfers to LLGs_NonWage	768,961	768,961	501,538	65%	124,641
Programme Conditional Grant - Non Wage Recurrent	314,139	1,092,423	1,095,213	349%	273,106
Urban Unconditional Grant Wage	244,254	244,254	244,254	100%	58,726
<b>Development Revenues</b>	139,015	139,015	139,015	100%	0
District Discretionary Equalisation Development Grant	6,174	6,174	6,174	100%	0
Multi-Sectoral Transfers to LLGs_Gou	132,841	132,841	132,841	100%	0
<b>Total Revenues Shares</b>	<b>1,972,696</b>	<b>2,750,979</b>	<b>2,416,778</b>	<b>123%</b>	<b>553,951</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	541,200	541,200	536,558	99%	130,219
Non Wage	1,292,481	2,070,765	1,657,029	128%	690,362
<b>Development Expenditure</b>					
Domestic Development	139,015	139,015	139,015	100%	4,324
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,972,696</b>	<b>2,750,979</b>	<b>2,332,602</b>	<b>118%</b>	<b>824,905</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			<b>84,176</b>		
Wage			4,641		
Non Wage			79,535		
<b>Development Balances</b>					
			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>84,176</b>		

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Cumulatively the sector received 124% (2,277,764, 000) against the annual budget and 100% (139,015) for the development revenues. Funds under district and urban unconditional grant wage performed as planned. The cumulative receipt of locally raised revenue up to the end of Q4 Ending June 2024 for the FY 2023/2024 was at 37% (40,432,000) against the approved budget. This performance was caused by poor performance (minimal collections) of the revenue sources. The programme conditional grant- non wage recurrent performed at 349% (273,106,000) because more funds were released under pension and gratuity and the District Unconditional Grant Non-Wage performed at 100%.

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

The unspent balance of Shs 56,904 is comprised of the wage Shs. 4,641 Million and Non-wage Shs. 52,263 for Pension & Gratuity.

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

1. Payment of timely staff salaries and pension.
2. Data capture and pay change reports done.
3. Conducting radio talk shows on government programs
4. Holding DTTPC meetings
5. Procurement of Small office equipment and stationery.
6. Maintained and repaired Vehicle Number UG 0952Z under CAOs Office.
7. Holding Senior management meetings.
8. Facilitated Official Travels for CAO and Deputy CAO.
9. Offered Technical guidance to TCs and SCs.
10. Monitored and Supervised Lower Local Governments
11. Provided support supervision to Lower Local Governments.
12. Facilitated Deputy CAO to file defence on court matters with the Solicitor General's Office.
13. Procured Fuel and Stationery for the Department.
14. Monitored Staff Attendance to duty at the District Headquarters and LLGs.
15. 04 Cleaners paid.
- Utility bills paid.
16. 02 Cases followed up.
17. Paid allowances to staff
18. Cleaned the payroll,
19. Welfare facilitation
20. Internal and External mail collection and submission.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	227,655	227,655	224,655	99%	46,914
District Unconditional Grant Non-Wage	91,655	91,655	91,655	100%	22,914
District Unconditional Grant Wage	96,000	96,000	96,000	100%	24,000
Locally Raised Revenues	40,000	40,000	37,000	93%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>227,655</b>	<b>227,655</b>	<b>224,655</b>	<b>99%</b>	<b>46,914</b>

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

Wage	96,000	96,000	89,306	93%	20,816
Non Wage	131,655	131,655	128,651	98%	23,455

*Development Expenditure*

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>227,655</b>	<b>227,655</b>	<b>217,957</b>	<b>96%</b>	<b>44,270</b>

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

			6,698		
Wage			6,694		
Non Wage			4		

*Development Balances*

			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,698</b>		

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

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**SECTION B : Summary by Department**

Cumulatively the Department received 99% (224,655,000) against the annual budget for recurrent revenue of 227,655,000 as at fourth quarter. Funds under district unconditional grant non-wage and wage all performed at 100% (91,655,000 and 96,000,000 respectively) whereas the locally raised revenue performed at 93% (37,000,000) because more funds were allocated to fund some of the department activities.

The department was able to spend 96% (217,957,000) against the annual budget released where wage was 93% (89,306,000) and non-wage 98% (128,651,000). Overall Expenditure of 169,686,000 representing 75% was mainly incurred more on wage and non-wage recurrent items like payment of allowances, computer tonner, stationery, final accounts, fuel for the generator, welfare among others.

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

The unspent balance of Shs. 6,698,000 is comprised of mainly wage balance of some of the staff who weren't fully verified and deleted from payroll.

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

1. Wage and salaries paid,
2. Sanctioned payments for the Quarter.
3. Revenue sources monitored,
4. Warranted funds for Q4,
5. Paid service providers
6. Monitoring of LLG.
7. Transfer of funds to LLG and other cost centres.
8. Filled monthly URA returns.
9. Paid IFMS recurrent costs.
10. Procured fuel for the Department and IFMS Generator.
11. Routinely serviced the Department Vehicle.
12. Conducted Local revenue performance review meeting.
13. Revenue mobilization and collection coordinated.
14. Answered Audit queries.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	396,514	459,274	457,739	115%	102,961
District Unconditional Grant Non-Wage	121,514	184,274	185,267	152%	46,069
District Unconditional Grant Wage	189,000	189,000	189,000	100%	47,250
Locally Raised Revenues	86,000	86,000	83,472	97%	9,642
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>396,514</b>	<b>459,274</b>	<b>457,739</b>	<b>115%</b>	<b>102,961</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	189,000	189,000	185,305	98%	77,206
Non Wage	207,514	270,274	267,735	129%	115,355
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>396,514</b>	<b>459,274</b>	<b>453,040</b>	<b>114%</b>	<b>192,561</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			4,699		
Wage			3,695		
Non Wage			1,005		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,699</b>		

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

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**SECTION B : Summary by Department**

Cumulatively the department received 115% (457,739,000) against the annual budget for recurrent revenues for the fourth quarter. Funds under District unconditional grant wage and non-wage performed at 100% (189,000,000) and 152% (185,267,000) respectively, the over performance of Non-Wage was because we received a supplementary for ex-gratia respectively whereas the locally raised revenue performed at 97% (83,472,000) to pay councillors emoluments.

The department was able to spend 114% (453,040,000) against the annual budget where wage was at 98% (185,305,000) and non-wage 129% (267,735,000 out of 207,514,000). Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances for councillors, Ex-gratia, welfare among others.

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

The unspent balance of Shs. 4,699,000 is comprised of the following wage Shs. 3,695,000 wage balance for unverified political leaders and 1,005,000 Non-wage balance for activities that weren't implemented at the end of the FY.

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

1. Coordinated two council sitting.
2. Coordinated DEC meetings and DEC operations.
3. Evaluation and contracts committee meetings coordinated and conducted.
4. Chairman LCV vehicle repaired and maintained throughout the Quarter.
5. Fuel and Stationery for the department Procured.
6. District Land Board and Public Accounts Committee meetings coordinated and performance progressive reports submitted to the relevant authorities.
7. Monthly emoluments of political leaders Paid.
8. District Service Commission Sitings coordinated and performance progressive reports submitted to the relevant Authorities.
9. Facilitated office of the clerk to council to coordinate the department activities.
10. Foods and Refreshments for both DEC and Council Sitings provided.

**VOTE: 821** Bulisa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	864,503	1,078,274	1,078,274	125%	247,794
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	213,771	213,771	0%	53,443
Programme Conditional Grant - Wage Recurrent	864,503	864,503	864,503	100%	194,351
<b>Development Revenues</b>	274,000	687,225	384,204	140%	8,000
Locally Raised Revenues	274,000	274,000	8,000	3%	8,000
Programme Conditional Grant - Development	0	413,225	376,204	0%	0
<b>Total Revenues Shares</b>	<b>1,138,503</b>	<b>1,765,499</b>	<b>1,462,478</b>	<b>128%</b>	<b>255,794</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	864,503	864,503	802,275	93%	156,352
Non Wage	0	213,771	213,350	0%	117,887
<b>Development Expenditure</b>					
Domestic Development	274,000	687,225	151,829	55%	136,136
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,138,503</b>	<b>1,765,499</b>	<b>1,167,455</b>	<b>103%</b>	<b>410,375</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>62,648</b>		
Wage			62,227		
Non Wage			421		
<b>Development Balances</b>			<b>232,375</b>		
Domestic Development			232,375		
External Financing			0		
<b>Total Unspent</b>			<b>295,023</b>		

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

**VOTE: 821** Bulisa District

Quarter 4

**SECTION B : Summary by Department**

The department has cumulatively received 128% (1,462,478,000) of its annual approved budget and 100% Supplementary Budget. Funds under programme conditional grant-wage performed at 100% (864,503,000), programme conditional grant-development revenues performed at 100% of the Supplementary Budget (376,204,000), Program conditional grant Non-wage performed at 100% (213,771,000) of the Supplementary Budget. Local revenue disbursement to the department performed at 3% (8,000,000) as co-funding from the beneficiaries of Micro Scale Irrigation program.

The department was able to spend up to 103% (1,173,103,000) against the annual approved budget where wage was 93% (806,923,000), Non-Wage at 100% (213,350,000 of the Supplementary Budget Received) and development at 55% (151,829,000) of the approved Budget. The underperformance under development grant was as a result of non-expenditure of funds meant for procurement Micro scale irrigation equipment.

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

The unspent balance of Shs. 290,375,000 comprises of wage balance of Shs. 57,579,000 due to unverified staff that were deleted from payroll, Non-wage Shs. 421,000 that was for agriculture extension activities and development of Shs. 232,375,000 that was meant supply of Micro scale Irrigation equipment to the beneficiary farmers. Supplies weren't done in time and money was swept back to the treasury.

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

- 3 motorcycles, safety gears, milk cans
- Established and operationalized three value chains based MSIPs
- Meetings with agricultural producers
- Selection of 3 PDM enterprises at Parish level
- Selection of 3 PDM enterprises at sub-county level
- Identified, profiled and registered Agricultural processors, buyers and producers
- Sensitized Agricultural processors, buyers and processors
- Supervised and monitored PDM at sub-county
- Trained H/H on good agricultural and agribusiness
- Prepared H/H before accessing the revolving fund
- Trained farmer groups and PDM SACCO leaders in Ekibaro
- Production plans
- Selected three PDM enterprises at district level
- Animal disease surveillance
- Trained H/H on good agricultural and agribusiness practices
- Fish pond & tanks management trainings
- MCS for fisheries resources
- Trained farmer groups and PDM leaders in Ekibaro
- Sensitized Agricultural producers, buyers and processors on their roles



**VOTE: 821** Bulisa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,817,325	6,041,620	6,037,620	104%	1,565,229
Locally Raised Revenues	5,000	5,000	1,000	20%	0
Programme Conditional Grant - Non Wage Recurrent	799,966	799,966	799,966	100%	199,991
Programme Conditional Grant - Wage Recurrent	5,012,359	5,236,654	5,236,654	104%	1,365,237
<b>Development Revenues</b>	2,301,793	2,361,433	1,582,110	69%	79,020
District Discretionary Equalisation Development Grant	87,543	87,543	87,543	100%	0
External Financing	949,304	1,008,944	229,620	24%	79,020
Programme Conditional Grant - Development	264,946	264,946	264,946	100%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
<b>Total Revenues Shares</b>	<b>8,119,118</b>	<b>8,403,053</b>	<b>7,619,729</b>	<b>94%</b>	<b>1,644,248</b>

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

<b>Recurrent Expenditure</b>					
Wage	5,012,359	5,236,654	4,734,712	94%	1,094,793
Non Wage	804,966	804,966	800,961	100%	211,612
<b>Development Expenditure</b>					
Domestic Development	1,352,489	1,352,489	1,250,175	92%	1,160,002
External Financing	949,304	1,008,944	229,504.645	24%	79,167
<b>Total Expenditure</b>	<b>8,119,118</b>	<b>8,403,053</b>	<b>7,015,352</b>	<b>86%</b>	<b>2,545,574</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			<b>501,947</b>		
Wage			501,942		
Non Wage			5		
<b>Development Balances</b>					
			<b>102,431</b>		
Domestic Development			102,315		
External Financing			116		
<b>Total Unspent</b>			<b>604,378</b>		

**VOTE: 821** Bulisa District

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During the fourth quarter, health department received a cumulative release of UGX 7,620 Billion representing 94% of the total annual approved budget for the year. Department was funded by Programme Condition Grant-Non-wage & Wage Recurrent and, Development grants.

Overall, the department spent a cumulative outturn of UGX 7,015 Billion representing 86% of the annual approved Budget for the year. UGX 3,755,000 received from Baylor Uganda and spent on HIV activities in Q4. UGX 59 million received from RTI and spent while conducting Schistosomiasis MDA for children 5-14 years in schools.

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

Reasons for overall unspent balances UGX 604,289 Million on the bank account; 501,945 Million unspent was for Wage on salary account which was to cater for replacement and recruitment of staffs, Out Of 102,345 Million as Domestic development grant Balance , UGX 100,750,000 is for construction of staff house in Kihungya HCII under facility upgrade ,UGX 1,595,000 is a result of balances from other budget lines

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

At the end of Q4, Health department conducted 5,365 children <1yr immunized with DPT3 (541 from Buliisa General Hospital) , 4,002 Deliveries(800 from Hospital) , 93% EMTCT on ART , 58% staffing . DHT meetings conducted, salaries paid to all health workers. Sector Devt Formula- UGX 27,905,000 for supply of Solar to Bugana HCIII, UGX 37.5M for Supply of Dental Chair to Buliisa HCIV, UGX 13,917,278 for supply of patient monitor to Biiso HCIV. Sector Devt -Upgrade- UGX 9,250,000 for monitoring & Environmental impact assessment, UGX 75M for twin staff house at Kihungya HCII. DDEG-EU , UGX 61,280,000 as extra works for; face lifting Kigwera HCIII, Avogera HCIII & Washroom at District Resource Centre, UGX 7,999,295 used to service vehicles, UGX 15,527,680 used for IPC , Surveillance & Monitoring. Transitional Devt Grant, UGX 863M to Army Brigade for OPD block at Buliisa HCIV, UGX 86,063.373 for staff house at Hospital, UGX 40,850,000 for supply of theatre equipment to Biiso HCIV.

**VOTE: 821** Bulisa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,429,708	6,233,562	6,232,892	115%	1,815,470
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	43,406	43,406	43,406	100%	10,852
Locally Raised Revenues	10,000	10,000	10,000	100%	460
Other Transfers from Central Government	12,100	12,100	11,430	94%	0
Programme Conditional Grant - Non Wage Recurrent	842,189	859,587	859,587	102%	280,427
Programme Conditional Grant - Wage Recurrent	4,518,013	5,304,469	5,304,469	117%	1,522,731
<b>Development Revenues</b>	1,752,214	2,235,553	2,235,553	128%	0
Programme Conditional Grant - Development	1,752,214	2,235,553	2,235,553	128%	0
<b>Total Revenues Shares</b>	<b>7,181,922</b>	<b>8,469,115</b>	<b>8,468,445</b>	<b>118%</b>	<b>1,815,470</b>

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

<b>Recurrent Expenditure</b>					
Wage	4,561,419	5,347,875	4,139,681	91%	982,177
Non Wage	868,289	885,687	884,981	102%	349,841
<b>Development Expenditure</b>					
Domestic Development	1,752,214	2,235,553	1,231,994	70%	1,090,451
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,181,922</b>	<b>8,469,115</b>	<b>6,256,656</b>	<b>87%</b>	<b>2,422,470</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			1,208,230		
Non Wage			35		
<b>Development Balances</b>					
Domestic Development			1,003,559		
External Financing			0		
<b>Total Unspent</b>			<b>2,211,789</b>		

**VOTE: 821** Bulisa District

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Cumulatively, the sector received 115% (6,232,892,000) against the annual budget for recurrent revenue of 5,429,708 and 128% (2,235,553,000) for the development revenues against the approved Budget of 1,752,214,000 respectively. Generally, the department received 118% against the annual budget. Funds under programme conditional grant non-wage and programme conditional grant wage performed at 102%, 117% respectively, District unconditional grant wage and non-wage both performed at 100% whereas the Other Government Transfers at 94% and programme conditional grant-development performed at 128%, while Local Revenue performed at 100%.

The department was able to spend 87% (6,256,656,000) against the annual budget where wage was 91% (4,139,681,000) and non-wage 102% (884,981,000) and development at 70% (1,231,994,000). Expenditure was mainly incurred more on wage, and non-wage recurrent items like payment of allowances and salaries, stationery, welfare and the service providers among others.

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

The unspent balance of Shs. 2,211,789,000 is comprised of the following wage Shs. 1,208,195,000 to cater for staff salary, non-wage and Shs. 1,003,559,010 development grant meant for Kihungya Seed Secondary School due to unexecuted works.

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

1. Paid monthly salaries to all the staff in the Department
2. Maintenance of departmental Motor vehicle.
3. Paid Monthly allowances for the Clerk of works.
4. Procured fuel for Monitoring activities and projects under the department.
5. Installed solar system at Ngwedo Seed.
6. Collected HCM data from all schools across the District.
7. Conducted term two school inspection.
8. Submitted SFG/UGFIT progressive reports to MoES.
9. Transferred UPE/USE capitation grants to all schools.
10. Facilitated evaluation committee for restricted domestic bidding.
11. Submission of Asset Register to MoES.
12. Facilitated Contracts committee sitting to approve evaluation report for framework contracts.
13. Submitted progress reports of SFG, UGIFT and School maintenance grants.
14. Procured fuel for monitoring and supervision of school activities and Projects.
15. Paid retention for projects of 2022/2023.
16. Supplied skills development equipment for Ngwedo SSS.
17. Conducted a capacity strengthening

**VOTE: 821** Bulisa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	287,569	287,569	287,569	100%	111,717
District Unconditional Grant Wage	74,719	74,719	74,719	100%	18,680
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	207,850	207,850	207,850	100%	93,038
<b>Development Revenues</b>	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>1,287,569</b>	<b>1,287,569</b>	<b>1,287,569</b>	<b>100%</b>	<b>611,717</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	74,719	74,719	74,407	100%	18,600
Non Wage	212,850	212,850	212,845	100%	109,472
<b>Development Expenditure</b>					
Domestic Development	1,000,000	1,000,000	999,899	100%	775,862
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,287,569</b>	<b>1,287,569</b>	<b>1,287,151</b>	<b>100%</b>	<b>903,935</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			<b>317</b>		
Wage			312		
Non Wage			4		
<b>Development Balances</b>					
			<b>101</b>		
Domestic Development			101		
External Financing			0		
<b>Total Unspent</b>			<b>418</b>		

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

The department cumulatively received funds to the tune of 1,287,569,000 (100%) of the total annual approved Budget out of which recurrent revenues performed at 100% (UGX 287,569,000/=) and development grant at 100% (1,000,000,000). District wage performed at 100%, Local revenue at 100% and OGT(URF) at 100%.

Expenditure accumulated to 100% (UGX 1,287,171,583/=) of the total annual Budget spent out of which wage performed at 100% (UGX 74,406,793/=) and Non wage at 100% (212,850,000) development at 100% (1,000,000,000)

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**SECTION B : Summary by Department**

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

- Balance was UGX 397,000 from both MoWT maintenance/ rehabilitation fund and Uganda road fund, URF
- Balance was due to slight changes in the prices of commodities, change in quantities or scope of the activities.

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

- DRC meetings were held and facilitated to cover the four mandatory meetings.
- All roads and Engineering staff's salaries both on permanent and on contract (Road Overseer) were paid for fully to cover the entire year.
- All the planned for roads were fully paid for
- Uribo-Beroya -Pedikholo road, Uribo-Nyamitete road, Kigwera SW-Wankende landing site, Sitini Kihungya road, St Mary's Kalengeija-Bubwe, Musizi - Kalengeija, Sitini-Itambiro-Udukuru, Tangala-Kampala, Biiso-Kamapala-Katumba, Kayanja-Akimi A-Garasoya, Angolyero-Akolo-Garasoya had bushing clearing, gravel works and drainage works done on them as planned and necessary. d

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	114,166	114,166	110,666	97%	27,292
District Unconditional Grant Wage	51,797	51,797	51,797	100%	12,949
Locally Raised Revenues	5,000	5,000	1,500	30%	0
Programme Conditional Grant - Non Wage Recurrent	57,369	57,369	57,369	100%	14,342
<b>Development Revenues</b>	384,212	416,119	416,119	108%	0
Programme Conditional Grant - Development	369,397	401,305	401,305	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>498,378</b>	<b>530,286</b>	<b>526,786</b>	<b>106%</b>	<b>27,292</b>

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

<b>Recurrent Expenditure</b>					
Wage	51,797	51,797	51,319	99%	12,949
Non Wage	62,369	62,369	58,839	94%	21,571
<b>Development Expenditure</b>					
Domestic Development	384,212	416,119	416,119	108%	402,689
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>498,378</b>	<b>530,286</b>	<b>526,277</b>	<b>106%</b>	<b>437,209</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			<b>508</b>		
Wage			478		
Non Wage			30		
<b>Development Balances</b>					
			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>508</b>		

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

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**SECTION B : Summary by Department**

The department cumulatively spent UGX 526,277,308 in excess of the Budget; UGX 500,112,230 by end of June 2024. This over performance (105%) was due to the release of the supplementary budget.

Expenditure accumulated to UGX 526,277,308 representing 105% of the annual Budget spent of which wage performed at UGX 51,318,917 (99%), Non Wage (including Local Revenue) at UGX 58,839,051 (94%) and development at UGX 416,119,340 (100%)

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

- Unspent balances of shs.508,197 was mainly wage which constituted 94%. More wage in the budget than actually needed.
- Some changes in the scope of activities

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

- All salaries for the DWO and BMT for the quarter were fully paid
- Stationery for the water office was procured
- ICT funds planned for the office for the quarter was paid for.
- Cleaning and sanitation for the DWO was paid for, for the quarter
- Fuel for use for the quarter was deposited and paid up.
- Formation and Training of WUC at the 3No. proposed boreholes was completed.
- 1No 2 Stance lined VIP latrine was constructed
- 3No. deep boreholes were drilled, cast and installed with hand pumps and are now functioning well.
- 12No deep boreholes; hand pumps were rehabilitated and now functioning well
- 2No Production wells were drilled and caged for future use for piped water systems



**VOTE: 821** Bulisa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	152,963	152,963	151,464	99%	33,162
District Unconditional Grant Wage	130,000	130,000	130,000	100%	28,250
Locally Raised Revenues	5,000	5,000	3,501	70%	421
Programme Conditional Grant - Non Wage Recurrent	17,963	17,963	17,963	100%	4,491
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>152,963</b>	<b>152,963</b>	<b>151,464</b>	<b>99%</b>	<b>33,162</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	130,000	130,000	129,055	99%	27,642
Non Wage	22,963	22,963	21,464	93%	6,747
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>152,963</b>	<b>152,963</b>	<b>150,519</b>	<b>98%</b>	<b>34,389</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			945		
Wage			945		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>945</b>		

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

Cumulatively, the department received 99% (151,464,000) against the annual budget of 152,963,000. Funds under programme conditional grant (non-wage), District Unconditional Grant Wage all performed at 100% whereas locally raised revenue performed at 70% (3,501,000).

The department was able to spend 98% (150,519,000) against the annual budget where wage was 99% (129,055,000) and non-wage 93% (21,464,000). Expenditure was mainly incurred more on wage and other recurrent items like payment of allowances to staff.

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**SECTION B : Summary by Department**

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

The unspent balance of Shs. 945,000 was a wage balance.

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

- Payment of Salaries to the Staff.
- Stationery for the department procured.
- Physical Planning Compliance inspections carried out mostly in the Oil and gas industry.
- Surveillance and development Control activities conducted in Urban Councils
- Wetland Management community training conducted in Ngwedo Sub County.
- Environmental monitoring with the politicians on Charcoal burning and sand mining conducted.
- One (01) physical planning committee meeting was conducted and minutes submitted to the relevant Authorities.
- Community Sensitization important and wise use of wetland resources at Biiso Community Hall.
- Community sensitization on right use of Natural Resources in Kihungya and Biiso Sub County.
- Conducted inspection on waste management systems in four Health Centres of Buliisa HCIV, Buliisa HCIV, Buliisa General Hospital, Biiso HCIV and Kigwera HCIII.

**VOTE: 821** Bulisa District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	283,234	283,234	112,701	40%	31,608
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	61,188	61,188	61,188	100%	11,990
Locally Raised Revenues	4,000	4,000	3,717	93%	0
Other Transfers from Central Government	188,654	188,654	18,404	10%	12,270
Programme Conditional Grant - Non Wage Recurrent	29,392	29,392	29,392	100%	7,348
<b>Development Revenues</b>	1,528,865	1,528,865	95,000	6%	89,000
Other Transfers from Central Government	1,528,865	1,528,865	95,000	6%	89,000
<b>Total Revenues Shares</b>	<b>1,812,100</b>	<b>1,812,100</b>	<b>207,701</b>	<b>11%</b>	<b>120,608</b>

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

<b>Recurrent Expenditure</b>					
Wage	61,188	61,188	60,023	98%	12,766
Non Wage	222,047	222,047	49,996	23%	22,714
<b>Development Expenditure</b>					
Domestic Development	1,528,865	1,528,865	95,000	6%	89,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,812,100</b>	<b>1,812,100</b>	<b>205,019</b>	<b>11%</b>	<b>124,480</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			2,682		
Wage			1,165		
Non Wage			1,517		
<b>Development Balances</b>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,682</b>		

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

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**SECTION B : Summary by Department**

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Cumulatively the department received 11% (207,701,000) of it approved Budget of 1,812,100,000 where recurrent revenues performed at 40% (112,701,000) and development revenues performed at 6% (95,000,000). Funds under Programme conditional grant non-wage and district unconditional grant wage performed as expected at 100%.

The department was able to spend upto 11% (205,081,000) against the annual budget where wage was 98% (60,023,000) and non-wage 23% (50,058,000), and development at 6% (95,000,000). Expenditure was mainly incurred wage and more on non-wage recurrent items like allowances, welfare among and group disbursements.

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

The unspent balance of Shs. 2,620,000 is mainly recurrent balances mainly wage balance of shs. 1,165,000 for the unverified staff in the department and Non-wage of 1,455,000 that was invoiced in fourth quarter but paid in First quarter.

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

Procured fuel for the Department.

Paid staff salaries.

Supported Special Interest groups like women council, youth council, PWD Council and Older persons' council.

DCDO's official travels facilitated.

Conducted three mediation meetings on Land Matters in Ngwedo Sub County and Kigwera Sub County.

Followed up mediated cases in Buliisa Sub County and Butiaba Sub County.

OVC data collected for core program areas.

Facilitated Disbursement of funds to Beneficiary groups under Micro Projects Support Program.

Trained funded groups under the MicroProjects Support program from Office of the Prime Minister – Bunyoro Affairs, PWD groups, and Older Persons Groups in all the LLGs across the District.

Returns for compensation made by the companies working in the Oil Industry.

Sensitized community of Ngwedo, Kihungya, Biiso and Biiso Town Council on Child Protection.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	114,076	114,076	114,059	100%	27,269
District Unconditional Grant Non-Wage	40,676	40,676	40,676	100%	10,169
District Unconditional Grant Wage	68,400	68,400	68,400	100%	17,100
Locally Raised Revenues	5,000	5,000	4,983	100%	0
<b>Development Revenues</b>	54,000	54,000	54,000	100%	0
District Discretionary Equalisation Development Grant	54,000	54,000	54,000	100%	0
<b>Total Revenues Shares</b>	<b>168,076</b>	<b>168,076</b>	<b>168,059</b>	<b>100%</b>	<b>27,269</b>

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

<b>Recurrent Expenditure</b>					
Wage	68,400	68,400	63,993	94%	14,277
Non Wage	45,676	45,676	45,655	100%	10,167
<b>Development Expenditure</b>					
Domestic Development	54,000	54,000	53,999	100%	38,749
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>168,076</b>	<b>168,076</b>	<b>163,647</b>	<b>97%</b>	<b>63,193</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			4,410		
Non Wage			4,407		
			3		
<b>Development Balances</b>					
Domestic Development			1		
External Financing			1		
			0		
<b>Total Unspent</b>			<b>4,411</b>		

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

Cumulatively the sector received 100% (114,059,000) against the annual budget for recurrent revenue and 100% (54,000,000) for the development revenues respectively as at Fourth quarter. Generally, the sector received 100% (168,059,000) of its annual approved budget. Funds under district unconditional grant non-wage, District unconditional grant wage all performed at 100%, While Locally Raised Revenue and DDEG also performed at 100%.

The department was able to spend 97% (163,647,000) against the annual budget where wage was at 94% (63,993,000 out of the planned 68,400,000) and non-wage 100% (45,655,000) and development at 100% (53,999,000).

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**SECTION B : Summary by Department**

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

The unspent balance of Shs. 4,411,000 is comprised mainly of wage balance to cater for the salary update under the department.

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

Staff Salaries for 3 months paid,

Third Quarter PBS report for FY 2023/24 submitted.

3 TPC meetings coordinated and Food and refreshment supplied.

Data on DDPIII (2020/21-2024/25) Collected.

One Multi-sectorial monitoring report with Committee of Administration, Finance and Planning put in place.

5 Stance Latrine at Garasoya P/S in Kihungya S/C constructed.

Laptop for the Statistician procured.

Recruited Staff for the NPHC of 2024.

Monitored and supervised the NPHC 2024.

Feasibility studies, Engineering design studies and drawings done for water extension project to Ngwedo SSS, 5 Stances at Paraa, Kibambura and Ngwedo SSS.

Draft and Final approved Budget Submitted.

Procured Fuel, Stationery and Small Office Equipment for the department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	46,672	46,672	45,522	98%	11,918
District Unconditional Grant Non-Wage	15,000	15,000	15,000	100%	3,750
District Unconditional Grant Wage	26,672	26,672	26,672	100%	6,668
Locally Raised Revenues	5,000	5,000	3,850	77%	1,500
<b>Development Revenues</b>	6,000	6,000	6,000	100%	0
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	0
<b>Total Revenues Shares</b>	<b>52,672</b>	<b>52,672</b>	<b>51,522</b>	<b>98%</b>	<b>11,918</b>

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

<b>Recurrent Expenditure</b>					
Wage	26,672	26,672	22,668	85%	3,876
Non Wage	20,000	20,000	18,850	94%	5,750
<b>Development Expenditure</b>					
Domestic Development	6,000	6,000	6,000	100%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>52,672</b>	<b>52,672</b>	<b>47,518</b>	<b>90%</b>	<b>9,626</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			4,004		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,004</b>		

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

Cumulatively the department received 98% (51,522,000) of the total Budget where recurrent revenues performed at 98% (45,522,000) and development revenues at 100% (6,000,000). Funds under District unconditional grant non-wage and wage both performed at 100% and the locally raised revenue performed at 77%.

The department was able to spend 90% (47,518,000) against the annual budget where wage was 85% and non-wage 94% and development was 100%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, payment of allowances and fuel.

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

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

The unspent balance of Shs. 4,004,000 was only wage for the unverified staff under the department who was deleted off payroll.

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

1. 01 Staff paid salary,
2. Conducted Value for money Audits.
3. Government projects Monitored.
4. Revenue performance Audit conducted.
5. Health unit Performance Monitored.
6. Environmental audit and safe guard conducted



**VOTE: 821** Bulisa District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	29,606	29,606	29,606	100%	7,401
District Unconditional Grant Wage	18,047	18,047	18,047	100%	4,512
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,559	11,559	11,559	100%	2,890
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>29,606</b>	<b>29,606</b>	<b>29,606</b>	<b>100%</b>	<b>7,401</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	18,047	18,047	12,971	72%	2,708
Non Wage	11,559	11,559	11,557	100%	3,980
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>29,606</b>	<b>29,606</b>	<b>24,529</b>	<b>83%</b>	<b>6,688</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,077</b>		
Wage			5,076		
Non Wage			1		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,077</b>		

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

Cumulatively the department received 100% (29,606,000) against the annual budget for recurrent revenue. Generally, Funds under District unconditional grant wage and programme conditional grant nonwage performed both at 100%.

The department was able to spend 83% (24,529,000) against the annual budget where wage was 72% (12,971,000) and non-wage 100% (11,559,000) Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, tonner, payment of allowances, and welfare among others

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## Bulisa District

Quarter 4

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### SECTION B : Summary by Department

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

The unspent balance of Shs. 5,077,000 is comprised of only wage balance at the end of the Financial year.

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

Paid staff salaries for April, May and June 2024.

All enterprises monitored.

Facilitated Disbursement of 1.875 billion Parish Development Model Revolving Funds.

2 cooperative SACCOs formed and registered.

Annual General meetings for cooperatives and SACCOs attended.

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**B2 : Outputs and Expenditure in the Quarter**

*Department: 010 Administration*

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
<b>Total for Budget Output</b>	<b>18,000</b>	<b>0</b>
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,005	0
223001 Property Management Expenses	45,000	0
227001 Travel inland	168,428	0
<b>Total for Budget Output</b>	<b>335,433</b>	<b>0</b>
Wage	0	0
Non-Wage	335,433	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

# VOTE: 821 Bulisa District

**Quarter 4**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
227001 Travel inland	9,997	0
<b>Total for Budget Output</b>	<b>9,997</b>	<b>0</b>
Wage	0	0
Non-Wage	9,997	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**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**

Payroll well managed and Displayed NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	997
<b>Total for Budget Output</b>	<b>3,973</b>	<b>997</b>
Wage	0	0
Non-Wage	3,973	997
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,840	0
<b>Total for Budget Output</b>	<b>89,840</b>	<b>0</b>
Wage	0	0
Non-Wage	89,840	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	18,621	0
<b>Total for Budget Output</b>	<b>18,621</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	18,621	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

Property and assets managed. Office cleaning NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	9,240	2,160
228001 Maintenance-Buildings and Structures	3,600	400
<b>Total for Budget Output</b>	<b>12,840</b>	<b>2,560</b>
Wage	0	0
Non-Wage	12,840	2,560
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Payment of timely Salaries, Payroll management, Pension and Gratuity Management. Staff Monitoring and supervision NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,600	750
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	242	242
221011 Printing, Stationery, Photocopying and Binding	1,500	755

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	500	130
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,700	925
273104 Pension	139,951	76,196
273105 Gratuity	174,188	445,828
312235 Furniture and Fittings - Acquisition	2,574	2,574
<b>Total for Budget Output</b>	<b>329,255</b>	<b>529,150</b>
Wage	0	0
Non-Wage	323,081	524,826
GoU Dev	6,174	4,324
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	125
222002 Postage and Courier	500	125
227001 Travel inland	6,600	1,650
227004 Fuel, Lubricants and Oils	1,400	350
<b>Total for Budget Output</b>	<b>13,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	13,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

Ensuring information flows to the community about all Government programs NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	150

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>2,400</b>	<b>350</b>
Wage	0	0
Non-Wage	2,400	350
GoU Dev	0	0
Ext Finance	0	0

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

Coordination of all activities in the District with the Centre, NA  
 Routine travels for meeting and consultancy with the centre

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	541,200	130,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,546	0
221005 Official Ceremonies and State Functions	4,000	3,600
221007 Books, Periodicals & Newspapers	500	500
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,118
221012 Small Office Equipment	500	500
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	3,000	750
223004 Guard and Security services	5,400	2,750
223005 Electricity	2,500	625
223006 Water	400	100
227001 Travel inland	261,255	2,643
227004 Fuel, Lubricants and Oils	19,265	4,277
228002 Maintenance-Transport Equipment	12,295	3,573
263402 Transfer to Other Government Units	0	130,849
273102 Incapacity, death benefits and funeral expenses	1,600	0
282301 Transfers to Government Institutions	80,000	1,229
<b>Total for Budget Output</b>	<b>1,047,460</b>	<b>283,483</b>
Wage	541,200	130,219
Non-Wage	404,549	153,264

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	101,711 0
	Ext Finance	0 0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

Monitoring and supervision of all Departments and Lower Local Governments NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	215	
222001 Information and Communication Technology Services.	600	150	
227001 Travel inland	5,000	1,250	
227004 Fuel, Lubricants and Oils	7,000	1,750	
228002 Maintenance-Transport Equipment	2,000	2,000	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>5,365</b>	
	Wage	0 0	
	Non-Wage	15,000 5,365	
	GoU Dev	0 0	
	Ext Finance	0 0	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,056	0	
<b>Total for Budget Output</b>	<b>49,056</b>	<b>0</b>	
	Wage	0 0	
	Non-Wage	49,056 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A



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*Department: 010 Administration*

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,312	0
225204 Monitoring and Supervision of capital work	12,509	0
<b>Total for Budget Output</b>	<b>27,821</b>	<b>0</b>
Wage	0	0
Non-Wage	15,312	0
GoU Dev	12,509	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,972,696</b>	<b>824,905</b>
Wage	541,200	130,219
Non-Wage	1,292,481	690,362
GoU Dev	139,015	4,324
Ext Finance	0	0

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Monthly reconciliations. Annual Financial Statements.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	891	
222001 Information and Communication Technology Services.	551	138	
227001 Travel inland	10,000	2,500	
227004 Fuel, Lubricants and Oils	6,000	1,500	
<b>Total for Budget Output</b>	<b>19,351</b>	<b>5,029</b>	
Wage	0	0	
Non-Wage	19,351	5,029	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Revenue collection enhanced and properly managed all over the District. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	6,000	0	
221002 Workshops, Meetings and Seminars	8,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	553	138	
227001 Travel inland	3,000	780	
227004 Fuel, Lubricants and Oils	8,000	2,000	
228002 Maintenance-Transport Equipment	3,000	0	
<b>Total for Budget Output</b>	<b>34,553</b>	<b>4,918</b>	
Wage	0	0	
Non-Wage	34,553	4,918	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 821** Bulisa District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Management Oversight, Monitoring and implementation. NA  
 Sanctioning of Payments. Payment of service providers.  
 IFMS management

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	20,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221016 Systems Recurrent costs	30,000	7,820
222001 Information and Communication Technology Services.	551	138
227001 Travel inland	15,000	2,500
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>155,551</b>	<b>33,523</b>
Wage	96,000	20,816
Non-Wage	59,551	12,708
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

**VOTE: 821** Bulisa District

**Quarter 4**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	8,200	800
<b>Total for Budget Output</b>	<b>12,200</b>	<b>800</b>
Wage	0	0
Non-Wage	12,200	800
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>227,655</b>	<b>44,270</b>
Wage	96,000	20,816
Non-Wage	131,655	23,455
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 4

**Department: 030 Statutory bodies**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

3 Monthly DEC meetings facilitated NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,000	77,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	2,973
221009 Welfare and Entertainment	5,000	2,050
221011 Printing, Stationery, Photocopying and Binding	4,019	1,819
221012 Small Office Equipment	2,000	830
222001 Information and Communication Technology Services.	8,180	2,050
227001 Travel inland	6,320	1,919
227004 Fuel, Lubricants and Oils	26,000	6,500
<b>Total for Budget Output</b>	<b>247,119</b>	<b>95,347</b>
Wage	189,000	77,206
Non-Wage	58,119	18,141
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Facilitated DSC to carryout its activities. NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	550
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,000	750
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	7,800	2,291
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>18,000</b>	<b>5,341</b>

# VOTE: 821 **Bulisa District**

**Quarter 4**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,000
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

Office of the Secretary and Chairperson District Land Board NA  
Facilitated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	7,401	3,701	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	
<b>Total for Budget Output</b>	<b>8,401</b>	<b>4,201</b>	
	Wage	0	
	Non-Wage	4,201	
	GoU Dev	0	
	Ext Finance	0	

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

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contracts Committee, Evaluation Committee and the Procurement Officer facilitated NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,190	
221011 Printing, Stationery, Photocopying and Binding	3,401	2,051	
<b>Total for Budget Output</b>	<b>8,401</b>	<b>4,241</b>	
	Wage	0	
	Non-Wage	4,241	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 000010 Leadership and Management**

N / A

**VOTE: 821** Bulisa District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	62,400	18,353
<b>Total for Budget Output</b>	<b>62,400</b>	<b>18,353</b>
Wage	0	0
Non-Wage	62,400	18,353
GoU Dev	0	0
Ext Finance	0	0

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

Payment of Honoraria for Lower Local Government Councillors NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	0	19,187	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,791	43,791	
<b>Total for Budget Output</b>	<b>43,791</b>	<b>62,977</b>	
Wage	0	0	
Non-Wage	43,791	62,977	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

District Public accounts committee facilitated quarterly NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,920	1,480	
221009 Welfare and Entertainment	800	200	
221011 Printing, Stationery, Photocopying and Binding	481	120	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	800	200	
<b>Total for Budget Output</b>	<b>8,401</b>	<b>2,100</b>	
Wage	0	0	
Non-Wage	8,401	2,100	

**VOTE: 821** Bulisa District

**Quarter 4**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>396,514</b>
	Wage	189,000
	Non-Wage	207,514
	GoU Dev	0
	Ext Finance	0



**VOTE: 821** Bulisa District

Quarter 4

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	15,997
227001 Travel inland	0	64,293
<b>Total for Budget Output</b>	<b>0</b>	<b>80,290</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	80,290
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension services extended to farmers NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	35,149
228002 Maintenance-Transport Equipment	0	8,483
312121 Non-Residential Buildings - Acquisition	0	1,461
312212 Light Vehicles - Acquisition	0	22,000
312221 Light ICT hardware - Acquisition	0	7,000
<b>Total for Budget Output</b>	<b>0</b>	<b>74,093</b>
Wage	0	0
Non-Wage	0	43,632
GoU Dev	0	30,461
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	10,956

**VOTE: 821** Bulisa District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	6,000
228002 Maintenance-Transport Equipment	0	2,835
<b>Total for Budget Output</b>	<b>0</b>	<b>19,790</b>
Wage	0	0
Non-Wage	0	19,790
GoU Dev	0	0
Ext Finance	0	0

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

Agric production services extended NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	864,503	156,352	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,234	
221012 Small Office Equipment	0	1,785	
223001 Property Management Expenses	0	1,300	
224010 Protective Gear	0	12,385	
227001 Travel inland	0	4,166	
273102 Incapacity, death benefits and funeral expenses	0	700	
312139 Other Structures - Acquisition	0	13,000	
<b>Total for Budget Output</b>	<b>864,503</b>	<b>192,922</b>	
Wage	864,503	156,352	
Non-Wage	0	11,185	
GoU Dev	0	25,385	
Ext Finance	0	0	

**Budget Output: 010009 Research Partnerships****PIAP Output: 01040701 Demand driven agriculture technologies developed**

Demand driven services NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	0	24,279	

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Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0 24,279</b>
	Wage	0 0
	Non-Wage	0 24,279
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,180	
221009 Welfare and Entertainment	0	4,700	
221011 Printing, Stationery, Photocopying and Binding	0	3,800	
227001 Travel inland	0	5,320	
<b>Total for Budget Output</b>	<b>0</b>	<b>19,000</b>	
	Wage	0	
	Non-Wage	19,000	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
312129 Other Buildings other than dwellings - Acquisition	274,000	0	
<b>Total for Budget Output</b>	<b>274,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	274,000	
	Ext Finance	0	
<b>Total for Department</b>	<b>1,138,503</b>	<b>410,375</b>	
	Wage	864,503	
	Non-Wage	117,887	
	GoU Dev	274,000	

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**VOTE: 821** Bulisa District

**Quarter 4**

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Ext Finance	0	0
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Quarter 4

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,325
227001 Travel inland	16,000	1,400
<b>Total for Budget Output</b>	<b>20,000</b>	<b>3,725</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	3,725

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	0
227001 Travel inland	340,000	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,913	3,228
<b>Total for Budget Output</b>	<b>12,913</b>	<b>3,228</b>
Wage	0	0

# VOTE: 821 Bulisa District

**Quarter 4**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	12,913
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320053 Child Health Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	170,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

**Budget Output: 320069 Malaria Control and Prevention**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,228	0
227001 Travel inland	30,000	0
<b>Total for Budget Output</b>	<b>39,228</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	39,228	0

**Budget Output: 320084 Vaccine Administration**

**PIAP Output: 1203010302 Target population fully immunized**

Training of health workers, supervisors at Sub County and parish level, teachers and VHTs, Sensitization of LC1 Chairpersons, social mobilization, Registration, Medicine Distribution in schools and Communities, Data Collection, Reverse logistics. NA

**VOTE: 821** Bulisa District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,894
221002 Workshops, Meetings and Seminars	7,000	1,400
227001 Travel inland	133,000	23,265
<b>Total for Budget Output</b>	<b>140,000</b>	<b>59,559</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	59,559

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Payment of monthly Salaries to Staff in the Department. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,012,359	1,094,793
225202 Environment Impact Assessment for Capital Works	1,200	600
225204 Monitoring and Supervision of capital work	7,554	3,731
227001 Travel inland	9,509	957
228002 Maintenance-Transport Equipment	8,000	4,059
263308 Sector Conditional Grant (Non-Wage)	402,746	100,687
312121 Non-Residential Buildings - Acquisition	61,280	61,280
<b>Total for Budget Output</b>	<b>5,502,649</b>	<b>1,266,107</b>
Wage	5,012,359	1,094,793
Non-Wage	402,746	100,687
GoU Dev	87,543	70,626
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	346,745	86,686

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**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>346,745</b> <b>86,686</b>
	Wage	0      0
	Non-Wage	346,745      86,686
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,080	2,046
221002 Workshops, Meetings and Seminars	43,114	5,471
221004 Recruitment Expenses	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
221014 Bank Charges and other Bank related costs	257	0
223005 Electricity	400	100
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	2,200	1,100
225204 Monitoring and Supervision of capital work	57,050	50,295
227001 Travel inland	125,502	23,315
227004 Fuel, Lubricants and Oils	5,085	2,542
228002 Maintenance-Transport Equipment	8,200	1,669
312111 Residential Buildings - Acquisition	189,979	88,917
312121 Non-Residential Buildings - Acquisition	950,000	949,063
312233 Medical, Laboratory and Research & appliances - Acquisition	65,717	0
<b>Total for Budget Output</b>	<b>1,457,583</b>	<b>1,126,269</b>
Wage	0	0
Non-Wage	42,561	21,011
GoU Dev	1,264,946	1,089,376
Ext Finance	150,076	15,883
<b>Total for Department</b>	<b>8,119,118</b>	<b>2,545,574</b>
Wage	5,012,359	1,094,793



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**VOTE: 821**    **Bulisa District**

**Quarter 4**

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Non-Wage	804,966	211,612
GoU Dev	1,352,489	1,160,002
Ext Finance	949,304	79,167

**VOTE: 821** Bulisa District

Quarter 4

**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: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,855,747	597,971
228001 Maintenance-Buildings and Structures	87,619	87,619
312121 Non-Residential Buildings - Acquisition	75,859	75,859
312235 Furniture and Fittings - Acquisition	41,025	41,025
<b>Total for Budget Output</b>	<b>3,060,250</b>	<b>802,474</b>
Wage	2,855,747	597,971
Non-Wage	87,619	87,619
GoU Dev	116,884	116,884
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	484,739	156,554
<b>Total for Budget Output</b>	<b>484,739</b>	<b>156,554</b>
Wage	0	0
Non-Wage	484,739	156,554
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 Awareness creation in schools NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,621	0

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Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,621</b> <b>0</b>
	Wage	0      0
	Non-Wage	2,621      0
	GoU Dev	0      0
	Ext Finance	0      0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	195,900	69,182	
<b>Total for Budget Output</b>	<b>195,900</b>	<b>69,182</b>	
Wage	0	0	
Non-Wage	195,900	69,182	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of monthly salaries to secondary Education teachers. NA  
 Completion of Kihungya Seed Secondary School

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,662,266	376,899	
224008 Educational Materials and Services	70,000	70,000	
225202 Environment Impact Assessment for Capital Works	20,000	9,000	
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500	
225204 Monitoring and Supervision of capital work	75,000	16,438	
312121 Non-Residential Buildings - Acquisition	892,621	372,401	
312139 Other Structures - Acquisition	566,558	500,151	
<b>Total for Budget Output</b>	<b>3,291,445</b>	<b>1,347,390</b>	
Wage	1,662,266	376,899	
Non-Wage	0	0	

**VOTE: 821** Bulisa District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,629,179
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	12,399	4,780	
227004 Fuel, Lubricants and Oils	3,697	2,465	
<b>Total for Budget Output</b>	<b>16,096</b>	<b>7,245</b>	
Wage	0	0	
Non-Wage	16,096	7,245	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	3,980	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,980</b>	
Wage	0	0	
Non-Wage	10,000	3,980	
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 S2 once in every 2 years in order to effectively track learner achievements**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,439	0	
<b>Total for Budget Output</b>	<b>18,439</b>	<b>0</b>	

**VOTE: 821** Bulisa District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,439
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	43,406	7,307	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	922	
225204 Monitoring and Supervision of capital work	15,887	9,812	
227001 Travel inland	10,140	4,754	
228002 Maintenance-Transport Equipment	3,000	0	
<b>Total for Budget Output</b>	<b>72,433</b>	<b>22,795</b>	
	Wage	7,307	
	Non-Wage	12,411	
	GoU Dev	3,077	
	Ext Finance	0	

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

Sports Development amongst Pupils to improve their talents in games like MDD and athletics NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	12,850	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>12,850</b>	
	Wage	0	
	Non-Wage	12,850	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>7,181,922</b>	<b>2,422,470</b>	
	Wage	982,177	
	Non-Wage	349,841	
	GoU Dev	1,090,451	

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**VOTE: 821** Bulisa District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 821** Bulisa District

**Quarter 4**

**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: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

300km of road legth maintained NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,719	18,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,280	2,650
221008 Information and Communication Technology Supplies.	2,710	1,960
221011 Printing, Stationery, Photocopying and Binding	2,100	1,075
223001 Property Management Expenses	1,500	745
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	20,000	9,923
227001 Travel inland	9,245	3,840
227004 Fuel, Lubricants and Oils	12,000	5,000
228001 Maintenance-Buildings and Structures	907,460	739,686
263402 Transfer to Other Government Units	143,915	55,831
312235 Furniture and Fittings - Acquisition	2,140	2,140
<b>Total for Budget Output</b>	<b>1,182,569</b>	<b>842,201</b>
Wage	74,719	18,600
Non-Wage	207,850	104,472
GoU Dev	900,000	719,128
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services**

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

Whole road unit maintained in fair condition in Q4 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,200	5,200
224010 Protective Gear	2,400	2,400
227001 Travel inland	8,000	6,934
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	78,400	39,200
<b>Total for Budget Output</b>	<b>100,000</b>	<b>56,734</b>

**VOTE: 821** Bulisa District

**Quarter 4**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	100,000
	Ext Finance	0

**Service Area: 20 Engineering Services**

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,000	5,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,287,569</b>	<b>903,935</b>
Wage	74,719	18,600
Non-Wage	212,850	109,472
GoU Dev	1,000,000	775,862
Ext Finance	0	0



**VOTE: 821** Bulisa District

**Quarter 4**

*Department: 080 Water*

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Have water data collected and water sources assessed for 3months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	12,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,608	553
221002 Workshops, Meetings and Seminars	36,346	12,792
221011 Printing, Stationery, Photocopying and Binding	1,030	256
221012 Small Office Equipment	995	44
222001 Information and Communication Technology Services.	925	235
223001 Property Management Expenses	3,014	1,514
224005 Laboratory supplies and services	15,200	15,200
225202 Environment Impact Assessment for Capital Works	1,200	1,200
225204 Monitoring and Supervision of capital work	23,277	15,577
227001 Travel inland	14,575	3,254
227004 Fuel, Lubricants and Oils	8,812	4,203
228001 Maintenance-Buildings and Structures	88,400	88,400
228002 Maintenance-Transport Equipment	8,202	6,128
312129 Other Buildings other than dwellings - Acquisition	20,000	20,000
312139 Other Structures - Acquisition	222,998	254,905
<b>Total for Budget Output</b>	<b>498,378</b>	<b>437,209</b>
Wage	51,797	12,949
Non-Wage	62,369	21,571
GoU Dev	384,212	402,689
Ext Finance	0	0
<b>Total for Department</b>	<b>498,378</b>	<b>437,209</b>
Wage	51,797	12,949
Non-Wage	62,369	21,571
GoU Dev	384,212	402,689
Ext Finance	0	0

# VOTE: 821 **Bulisa District**

**Quarter 4**

**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: 02 Land Management**

**Budget Output: 140035 Land Information Management**

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

Environmental Monitoring Compliance, Land management and Physical and Building Plan Compliance Inspections, Wetland Management Activities all Done NA

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

2 government Land titles issued NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	27,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,465	2,977
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	5,000	2,100
227004 Fuel, Lubricants and Oils	6,698	1,270
<b>Total for Budget Output</b>	<b>152,963</b>	<b>34,389</b>
Wage	130,000	27,642
Non-Wage	22,963	6,747
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>152,963</b>	<b>34,389</b>
Wage	130,000	27,642
Non-Wage	22,963	6,747
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 4

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Management of GBV cases in the district. Sensitization on NA  
 GBV. OVC data collection and submission

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

Item	Approved Budget	Spent
227001 Travel inland	3,717	0
<b>Total for Budget Output</b>	<b>3,717</b>	<b>0</b>
Wage	0	0
Non-Wage	3,717	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,188	12,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,705	3,384
227001 Travel inland	7,687	1,926
282101 Donations	1,528,865	89,000
<b>Total for Budget Output</b>	<b>1,611,446</b>	<b>107,076</b>
Wage	61,188	12,766
Non-Wage	21,392	5,310
GoU Dev	1,528,865	89,000
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

# VOTE: 821 Bulisa District

**Quarter 4**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	283	0
<b>Total for Budget Output</b>	<b>283</b>	<b>0</b>
Wage	0	0
Non-Wage	283	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

Sensitizations and Trainings of the community groups on the NA Government programs

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	160,654	14,937
227004 Fuel, Lubricants and Oils	36,000	2,467
<b>Total for Budget Output</b>	<b>196,654</b>	<b>17,404</b>
Wage	0	0
Non-Wage	196,654	17,404
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,812,100</b>	<b>124,480</b>
Wage	61,188	12,766
Non-Wage	222,047	22,714
GoU Dev	1,528,865	89,000
Ext Finance	0	0

# VOTE: 821 **Bulisa District**

**Quarter 4**

**Department: 110 Planning**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	35,000	34,999
<b>Total for Budget Output</b>	<b>35,000</b>	<b>34,999</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	34,999
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Publishing Notices about HIV/AIDS dangers and how it can be prevented NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	95	0
<b>Total for Budget Output</b>	<b>95</b>	<b>0</b>
Wage	0	0
Non-Wage	95	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

CIS revitalized

NA

# VOTE: 821 **Bulisa District**

**Quarter 4**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Facilitation of administrative data collection from LLGs to inform Planning and Budgeting system. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,400	14,277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
221002 Workshops, Meetings and Seminars	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	247
221012 Small Office Equipment	1,500	750
225202 Environment Impact Assessment for Capital Works	3,300	0
225203 Appraisal and Feasibility Studies for Capital Works	3,300	0
227001 Travel inland	15,576	1,919
227004 Fuel, Lubricants and Oils	4,000	1,000
312221 Light ICT hardware - Acquisition	3,000	3,000
<b>Total for Budget Output</b>	<b>128,076</b>	<b>28,194</b>
Wage	68,400	14,277
Non-Wage	40,676	10,167
GoU Dev	19,000	3,750
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

Community Data Collected and Analysed NA

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

Planning Coordination and Oversight. Budget Conference held, Mandatory Documents compiled and submitted in time, Budget Estimates compiled and Submitted. DTTC meetings held. NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	905	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>4,905</b>	<b>0</b>
Wage	0	0
Non-Wage	4,905	0

**VOTE: 821** Bulisa District

**Quarter 4**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>168,076</b>
	Wage	68,400
	Non-Wage	45,676
	GoU Dev	54,000
	Ext Finance	0
		<b>63,193</b>

# VOTE: 821 Bulisa District

Quarter 4

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Quarterly Audits, Audit of HLG and LLGs. Value for Money Audit for all the development Projects NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,672	3,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	1,800	600
221003 Staff Training	1,800	900
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,800	450
222001 Information and Communication Technology Services.	1,000	250
225101 Consultancy Services	900	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	2,800	700
227004 Fuel, Lubricants and Oils	2,400	600
228002 Maintenance-Transport Equipment	1,200	300
<b>Total for Budget Output</b>	<b>52,672</b>	<b>9,626</b>
Wage	26,672	3,876
Non-Wage	20,000	5,750
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>52,672</b>	<b>9,626</b>
Wage	26,672	3,876
Non-Wage	20,000	5,750
GoU Dev	6,000	0
Ext Finance	0	0



**VOTE: 821** Bulisa District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
Mapping all Potential Tourism areas. Beach development.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	640	190	
221001 Advertising and Public Relations	1,000	500	
227001 Travel inland	1,160	290	
227004 Fuel, Lubricants and Oils	432	108	
<b>Total for Budget Output</b>	<b>3,232</b>	<b>1,088</b>	
Wage	0	0	
Non-Wage	3,232	1,088	
GoU Dev	0	0	
Ext Finance	0	0	

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

Cooperative Mobilization and Outreach for formation of new cooperatives. Training of leaders of SACCOs and Cooperative Societies, Cooperative activities supervised. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	242	181	
221011 Printing, Stationery, Photocopying and Binding	330	85	
221012 Small Office Equipment	1,755	566	
222001 Information and Communication Technology Services.	1,500	750	
227004 Fuel, Lubricants and Oils	1,000	250	
<b>Total for Budget Output</b>	<b>4,827</b>	<b>1,832</b>	
Wage	0	0	
Non-Wage	4,827	1,832	
GoU Dev	0	0	

**VOTE: 821** Bulisa District

**Quarter 4**

**Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201 Product and market information systems developed**

Business inspections, Trade sensitization meetings, Radio Talk shows NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,047	2,708
227001 Travel inland	1,280	505
227004 Fuel, Lubricants and Oils	2,220	555
<b>Total for Budget Output</b>	<b>21,547</b>	<b>3,768</b>
Wage	18,047	2,708
Non-Wage	3,500	1,060
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>29,606</b>	<b>6,688</b>
Wage	18,047	2,708
Non-Wage	11,559	3,980
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 4

**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: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
<b>Total for Budget Output</b>	<b>18,000</b>	<b>0</b>
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,005	0
223001 Property Management Expenses	45,000	0
227001 Travel inland	168,428	0
<b>Total for Budget Output</b>	<b>335,433</b>	<b>0</b>
Wage	0	0
Non-Wage	335,433	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

**VOTE: 821** Bulisa District

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,997	0
<b>Total for Budget Output</b>	<b>9,997</b>	<b>0</b>
Wage	0	0
Non-Wage	9,997	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**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**

Payroll well managed and Displayed

**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	3,973	3,973
<b>Total for Budget Output</b>	<b>3,973</b>	<b>3,973</b>
Wage	0	0
Non-Wage	3,973	3,973
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

# VOTE: 821 Bulisa District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,840	0
<b>Total for Budget Output</b>	<b>89,840</b>	<b>0</b>
Wage	0	0
Non-Wage	89,840	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,621	0
<b>Total for Budget Output</b>	<b>18,621</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	18,621	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

Property and assets managed. Office cleaning

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	9,240	8,876
228001 Maintenance-Buildings and Structures	3,600	3,600

**VOTE: 821** Bulisa District

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>12,840</b> <b>12,476</b>
	Wage	0      0
	Non-Wage	12,840      12,476
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Payment of timely Salaries, Payroll management, Pension and Gratuity Management. Staff Monitoring and supervision

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,600	2,600
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	242	242
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	500	500
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,700	3,700
273104 Pension	139,951	216,975
273105 Gratuity	174,188	644,188
312235 Furniture and Fittings - Acquisition	2,574	2,574
	<b>Total for Budget Output</b>	<b>329,255</b> <b>876,279</b>
	Wage	0      0
	Non-Wage	323,081      870,106
	GoU Dev	6,174      6,174
	Ext Finance	0      0

**Budget Output: 000008 Records Management**

N / A

**VOTE: 821** Bulisa District

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	490
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	500	500
222002 Postage and Courier	500	500
227001 Travel inland	6,600	6,600
227004 Fuel, Lubricants and Oils	1,400	1,400
<b>Total for Budget Output</b>	<b>13,000</b>	<b>12,490</b>
Wage	0	0
Non-Wage	13,000	12,490
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

Ensuring information flows to the community about all Government programs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	600
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	1,000	1,000
<b>Total for Budget Output</b>	<b>2,400</b>	<b>2,400</b>
Wage	0	0
Non-Wage	2,400	2,400
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 821** Bulisa District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Administrative support services enhanced**

Coordination of all activities in the District with the Centre,  
Routine travels for meeting and consultancy with the centre

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

Item	Approved Budget	Spent
211101 General Staff Salaries	541,200	536,558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,546	0
221005 Official Ceremonies and State Functions	4,000	4,000
221007 Books, Periodicals & Newspapers	500	500
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	500	500
221020 Litigation and related expenses	4,000	3,966
222001 Information and Communication Technology Services.	3,000	3,000
223004 Guard and Security services	5,400	5,400
223005 Electricity	2,500	2,500
223006 Water	400	400
227001 Travel inland	261,255	13,707
227004 Fuel, Lubricants and Oils	19,265	19,265
228002 Maintenance-Transport Equipment	12,295	12,295
263402 Transfer to Other Government Units	0	789,002
273102 Incapacity, death benefits and funeral expenses	1,600	1,600
282301 Transfers to Government Institutions	80,000	11,292
<b>Total for Budget Output</b>	<b>1,047,460</b>	<b>1,409,984</b>
Wage	541,200	536,558
Non-Wage	404,549	740,585
GoU Dev	101,711	132,841
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

Monitoring and supervision of all Departments and Lower  
Local Governments



**VOTE: 821** Bulisa District

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	7,000	7,000
228002 Maintenance-Transport Equipment	2,000	2,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>15,000</b>
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,056	0
<b>Total for Budget Output</b>	<b>49,056</b>	<b>0</b>
Wage	0	0
Non-Wage	49,056	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 821** Bulisa District

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,312	0
225204 Monitoring and Supervision of capital work	12,509	0
<b>Total for Budget Output</b>	<b>27,821</b>	<b>0</b>
Wage	0	0
Non-Wage	15,312	0
GoU Dev	12,509	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,972,696</b>	<b>2,332,602</b>
Wage	541,200	536,558
Non-Wage	1,292,481	1,657,029
GoU Dev	139,015	139,015
Ext Finance	0	0

# VOTE: 821 Bulisa District

Quarter 4

**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

Monthly reconciliations. Annual Financial Statements.

**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)	2,800	2,800
222001 Information and Communication Technology Services.	551	551
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	6,000	6,000
<b>Total for Budget Output</b>	<b>19,351</b>	<b>19,351</b>
Wage	0	0
Non-Wage	19,351	19,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue collection enhanced and properly managed all over the District.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	6,000
221002 Workshops, Meetings and Seminars	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,996
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	553	553
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	3,000	3,000

**VOTE: 821** Bulisa District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>34,553</b> <b>34,549</b>
	Wage	0      0
	Non-Wage	34,553      34,549
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Management Oversight, Monitoring and implementation.  
Sanctioning of Payments. Payment of service providers.  
IFMS management

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	96,000	89,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	551	551
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	5,000	5,000
<b>Total for Budget Output</b>	<b>155,551</b>	<b>148,857</b>
Wage	96,000	89,306
Non-Wage	59,551	59,551
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000

**VOTE: 821** Bulisa District

**Quarter 4**

*Department: 020 Finance*

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

**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	999
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	8,200	8,200
	<b>Total for Budget Output</b>	<b>12,200</b>
	Wage	0
	Non-Wage	12,200
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>227,655</b>
	Wage	96,000
	Non-Wage	131,655
	GoU Dev	0
	Ext Finance	0

# VOTE: 821 Bulisa District

Quarter 4

**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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

3 Monthly DEC meetings facilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,000	185,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	6,600
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,019	4,019
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	8,180	8,180
227001 Travel inland	6,320	6,320
227004 Fuel, Lubricants and Oils	26,000	26,000
<b>Total for Budget Output</b>	<b>247,119</b>	<b>243,424</b>
Wage	189,000	185,305
Non-Wage	58,119	58,119
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Facilitated DSC to carryout its activities.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	2,200
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000

**VOTE: 821** Bulisa District

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	7,800	7,800
227004 Fuel, Lubricants and Oils	2,000	2,000
<b>Total for Budget Output</b>	<b>18,000</b>	<b>18,000</b>
Wage	0	0
Non-Wage	18,000	18,000
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**

Office of the Secretary and Chairperson District Land Board  
Facilitated

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,401	7,401
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
<b>Total for Budget Output</b>	<b>8,401</b>	<b>8,401</b>
Wage	0	0
Non-Wage	8,401	8,401
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contracts Committee, Evaluation Committee and the  
Procurement Officer facilitated

**VOTE: 821** Bulisa District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,401	3,401
<b>Total for Budget Output</b>	<b>8,401</b>	<b>8,401</b>
Wage	0	0
Non-Wage	8,401	8,401
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	62,400	59,863
<b>Total for Budget Output</b>	<b>62,400</b>	<b>59,863</b>
Wage	0	0
Non-Wage	62,400	59,863
GoU Dev	0	0
Ext Finance	0	0

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

Payment of Honoraria for Lower Local Government Councillors

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	62,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,791	43,791
<b>Total for Budget Output</b>	<b>43,791</b>	<b>106,550</b>
Wage	0	0
Non-Wage	43,791	106,550



**VOTE: 821** Bulisa District

**Quarter 4**

*Department: 030 Statutory bodies*

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

District Public accounts committee facilitated quarterly

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,920	5,920
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	481	480
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	800	800
<b>Total for Budget Output</b>	<b>8,401</b>	<b>8,400</b>
Wage	0	0
Non-Wage	8,401	8,400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>396,514</b>	<b>453,040</b>
Wage	189,000	185,305
Non-Wage	207,514	267,735
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 4

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	15,997
227001 Travel inland	0	79,986
<b>Total for Budget Output</b>	<b>0</b>	<b>95,983</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	95,983
Ext Finance	0	0

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

Extension services extended to farmers

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

Item	Approved Budget	Spent
227001 Travel inland	0	57,590
228002 Maintenance-Transport Equipment	0	8,483
312121 Non-Residential Buildings - Acquisition	0	1,461
312212 Light Vehicles - Acquisition	0	22,000
312221 Light ICT hardware - Acquisition	0	7,000
<b>Total for Budget Output</b>	<b>0</b>	<b>96,534</b>
Wage	0	0
Non-Wage	0	66,073
GoU Dev	0	30,461
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

N / A

**VOTE: 821** Bulisa District

**Quarter 4**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	21,000
227004 Fuel, Lubricants and Oils	0	12,000
228002 Maintenance-Transport Equipment	0	9,700
<b>Total for Budget Output</b>	<b>0</b>	<b>42,700</b>
Wage	0	0
Non-Wage	0	42,700
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

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

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

Agric production services extended

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

Item	Approved Budget	Spent
211101 General Staff Salaries	864,503	802,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,264
221012 Small Office Equipment	0	2,585
223001 Property Management Expenses	0	2,600
224010 Protective Gear	0	12,385
227001 Travel inland	0	13,037
273102 Incapacity, death benefits and funeral expenses	0	700
312139 Other Structures - Acquisition	0	13,000
<b>Total for Budget Output</b>	<b>864,503</b>	<b>850,847</b>
Wage	864,503	802,275
Non-Wage	0	23,186
GoU Dev	0	25,385

**VOTE: 821** Bulisa District

**Quarter 4**

**Department: 040 Production and Marketing**

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

**Budget Output: 010009 Research Partnerships**

**PIAP Output: 01040701 Demand driven agriculture technologies developed**

Demand driven services

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

Item	Approved Budget	Spent
227001 Travel inland	0	44,391
<b>Total for Budget Output</b>	<b>0</b>	<b>44,391</b>
Wage	0	0
Non-Wage	0	44,391
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,360
221009 Welfare and Entertainment	0	8,900
221011 Printing, Stationery, Photocopying and Binding	0	7,400
227001 Travel inland	0	10,340
<b>Total for Budget Output</b>	<b>0</b>	<b>37,000</b>
Wage	0	0
Non-Wage	0	37,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010025 Coffee Productivity Management**

N / A

**VOTE: 821** Bulisa District

**Quarter 4**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	274,000	0
<b>Total for Budget Output</b>	<b>274,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	274,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,138,503</b>	<b>1,167,455</b>
Wage	864,503	802,275
Non-Wage	0	213,350
GoU Dev	274,000	151,829
Ext Finance	0	0

**VOTE: 821** Bulisa District

**Quarter 4**

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,325
227001 Travel inland	16,000	1,400
<b>Total for Budget Output</b>	<b>20,000</b>	<b>3,725</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	3,725

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	0
227001 Travel inland	340,000	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

# VOTE: 821 Bulisa District

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,913	12,913
<b>Total for Budget Output</b>	<b>12,913</b>	<b>12,913</b>
Wage	0	0
Non-Wage	12,913	12,913
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320053 Child Health Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	170,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

**Budget Output: 320069 Malaria Control and Prevention**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,228	0
227001 Travel inland	30,000	0
<b>Total for Budget Output</b>	<b>39,228</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 821** Bulisa District

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	39,228

**Budget Output: 320084 Vaccine Administration**

**PIAP Output: 1203010302 Target population fully immunized**

NA

**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)	0	34,894
221002 Workshops, Meetings and Seminars	7,000	4,405
227001 Travel inland	133,000	151,641
<b>Total for Budget Output</b>	<b>140,000</b>	<b>190,940</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	190,940

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,012,359	4,734,712
225202 Environment Impact Assessment for Capital Works	1,200	1,200
225204 Monitoring and Supervision of capital work	7,554	7,551
227001 Travel inland	9,509	9,509
228002 Maintenance-Transport Equipment	8,000	7,999
263308 Sector Conditional Grant (Non-Wage)	402,746	402,746
312121 Non-Residential Buildings - Acquisition	61,280	61,280
<b>Total for Budget Output</b>	<b>5,502,649</b>	<b>5,224,997</b>
Wage	5,012,359	4,734,712
Non-Wage	402,746	402,746
GoU Dev	87,543	87,539



**VOTE: 821** Bulisa District

Quarter 4

**Department: 050 Health**

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	346,745	346,745
<b>Total for Budget Output</b>	<b>346,745</b>	<b>346,745</b>
Wage	0	0
Non-Wage	346,745	346,745
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,080	5,080
221002 Workshops, Meetings and Seminars	43,114	7,775
221004 Recruitment Expenses	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	600	600
221014 Bank Charges and other Bank related costs	257	0
223005 Electricity	400	400
223006 Water	400	400

**VOTE: 821** Bulisa District

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,200	2,200
225204 Monitoring and Supervision of capital work	57,050	57,049
227001 Travel inland	125,502	45,857
227004 Fuel, Lubricants and Oils	5,085	5,084
228002 Maintenance-Transport Equipment	8,200	4,200
312111 Residential Buildings - Acquisition	189,979	88,917
312121 Non-Residential Buildings - Acquisition	950,000	949,063
312233 Medical, Laboratory and Research & appliances - Acquisition	65,717	65,406
<b>Total for Budget Output</b>	<b>1,457,583</b>	<b>1,236,031</b>
Wage	0	0
Non-Wage	42,561	38,556
GoU Dev	1,264,946	1,162,636
Ext Finance	150,076	34,839
<b>Total for Department</b>	<b>8,119,118</b>	<b>7,015,352</b>
Wage	5,012,359	4,734,712
Non-Wage	804,966	800,961
GoU Dev	1,352,489	1,250,175
Ext Finance	949,304	229,505

# VOTE: 821 **Bulisa District**

**Quarter 4**

**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: 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	2,855,747	2,669,223
228001 Maintenance-Buildings and Structures	87,619	87,619
312121 Non-Residential Buildings - Acquisition	75,859	75,859
312235 Furniture and Fittings - Acquisition	41,025	41,025
<b>Total for Budget Output</b>	<b>3,060,250</b>	<b>2,873,726</b>
Wage	2,855,747	2,669,223
Non-Wage	87,619	87,619
GoU Dev	116,884	116,884
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	484,739	484,739
<b>Total for Budget Output</b>	<b>484,739</b>	<b>484,739</b>
Wage	0	0
Non-Wage	484,739	484,739
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management**

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

**VOTE: 821** Bulisa District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV Awareness creation in schools

**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)	2,621	2,621
<b>Total for Budget Output</b>	<b>2,621</b>	<b>2,621</b>
Wage	0	0
Non-Wage	2,621	2,621
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	195,900	208,105
<b>Total for Budget Output</b>	<b>195,900</b>	<b>208,105</b>
Wage	0	0
Non-Wage	195,900	208,105
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

PIAP Output: 1205010802 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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,662,266	1,443,060

**VOTE: 821** Bulisa District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	70,000	70,000
225202 Environment Impact Assessment for Capital Works	20,000	20,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	75,000	75,000
312121 Non-Residential Buildings - Acquisition	892,621	372,401
312139 Other Structures - Acquisition	566,558	566,558
<b>Total for Budget Output</b>	<b>3,291,445</b>	<b>2,552,019</b>
Wage	1,662,266	1,443,060
Non-Wage	0	0
GoU Dev	1,629,179	1,108,959
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,399	14,898
227004 Fuel, Lubricants and Oils	3,697	3,697
<b>Total for Budget Output</b>	<b>16,096</b>	<b>18,595</b>
Wage	0	0
Non-Wage	16,096	18,595
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

# VOTE: 821 Bulisa District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,000	10,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
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 S2 once in every 2 years in order to effectively track learner achievements**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,439	17,769
<b>Total for Budget Output</b>	<b>18,439</b>	<b>17,769</b>
Wage	0	0
Non-Wage	18,439	17,769
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	43,406	27,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,692
225204 Monitoring and Supervision of capital work	15,887	15,887
227001 Travel inland	10,140	10,106
228002 Maintenance-Transport Equipment	3,000	3,000
<b>Total for Budget Output</b>	<b>72,433</b>	<b>59,082</b>

**VOTE: 821** Bulisa District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	43,406
	Non-Wage	22,875
	GoU Dev	6,152
	Ext Finance	0

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

Sports Development amongst Pupils to improve their talents in games like MDD and athletics

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>30,000</b>
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,181,922</b>	<b>6,256,656</b>
Wage	4,561,419	4,139,681
Non-Wage	868,289	884,981
GoU Dev	1,752,214	1,231,994
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 4

**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: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

300km of road legth maintained

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	74,719	74,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,280	5,280
221008 Information and Communication Technology Supplies.	2,710	2,710
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100
223001 Property Management Expenses	1,500	1,495
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	20,000	19,923
227001 Travel inland	9,245	9,245
227004 Fuel, Lubricants and Oils	12,000	12,000
228001 Maintenance-Buildings and Structures	907,460	907,443
263402 Transfer to Other Government Units	143,915	143,915
312235 Furniture and Fittings - Acquisition	2,140	2,140
<b>Total for Budget Output</b>	<b>1,182,569</b>	<b>1,182,158</b>
Wage	74,719	74,407
Non-Wage	207,850	207,845
GoU Dev	900,000	899,906
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Whole road unit maintained in fair condition in Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,200	5,200



**VOTE: 821** Bulisa District

**Quarter 4**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	2,400	2,400
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	78,400	78,393
<b>Total for Budget Output</b>	<b>100,000</b>	<b>99,993</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	99,993
Ext Finance	0	0

**Service Area: 20 Engineering Services**

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,000	5,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,287,569</b>	<b>1,287,151</b>
Wage	74,719	74,407
Non-Wage	212,850	212,845
GoU Dev	1,000,000	999,899
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 4

**Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed

Have water data collected and water sources assessed for 3months

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	51,797	51,319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,608	1,607
221002 Workshops, Meetings and Seminars	36,346	36,346
221011 Printing, Stationery, Photocopying and Binding	1,030	1,021
221012 Small Office Equipment	995	44
222001 Information and Communication Technology Services.	925	925
223001 Property Management Expenses	3,014	3,014
224005 Laboratory supplies and services	15,200	15,200
225202 Environment Impact Assessment for Capital Works	1,200	1,200
225204 Monitoring and Supervision of capital work	23,277	21,600
227001 Travel inland	14,575	14,495
227004 Fuel, Lubricants and Oils	8,812	8,812
228001 Maintenance-Buildings and Structures	88,400	88,400
228002 Maintenance-Transport Equipment	8,202	7,390
312129 Other Buildings other than dwellings - Acquisition	20,000	20,000
312139 Other Structures - Acquisition	222,998	254,905
<b>Total for Budget Output</b>	<b>498,378</b>	<b>526,277</b>
Wage	51,797	51,319
Non-Wage	62,369	58,839
GoU Dev	384,212	416,119
Ext Finance	0	0
<b>Total for Department</b>	<b>498,378</b>	<b>526,277</b>
Wage	51,797	51,319
Non-Wage	62,369	58,839

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**VOTE: 821** Bulisa District

**Quarter 4**

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GoU Dev	384,212	416,119
Ext Finance	0	0

# VOTE: 821 **Bulisa District**

**Quarter 4**

**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: 02 Land Management**

**Budget Output: 140035 Land Information Management**

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

Environmental Monitoring Compliance, Land management and Physical and Building Plan Compliance Inspections, Wetland Management Activities all Done

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

2 government Land titles issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	129,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,465	10,465
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	6,698	5,200
<b>Total for Budget Output</b>	<b>152,963</b>	<b>150,519</b>
Wage	130,000	129,055
Non-Wage	22,963	21,464
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>152,963</b>	<b>150,519</b>
Wage	130,000	129,055
Non-Wage	22,963	21,464
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 4

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Management of GBV cases in the district. Sensitization on GBV. OVC data collection and submission

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

Item	Approved Budget	Spent
227001 Travel inland	3,717	3,700
<b>Total for Budget Output</b>	<b>3,717</b>	<b>3,700</b>
Wage	0	0
Non-Wage	3,717	3,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,188	60,023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,705	13,638
227001 Travel inland	7,687	7,687
282101 Donations	1,528,865	95,000
<b>Total for Budget Output</b>	<b>1,611,446</b>	<b>176,348</b>
Wage	61,188	60,023
Non-Wage	21,392	21,325
GoU Dev	1,528,865	95,000
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

**VOTE: 821** Bulisa District

Quarter 4

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	283	0
<b>Total for Budget Output</b>	<b>283</b>	<b>0</b>
Wage	0	0
Non-Wage	283	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Sensitizations and Trainings of the community groups on the Government programs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	160,654	16,004
227004 Fuel, Lubricants and Oils	36,000	8,967
<b>Total for Budget Output</b>	<b>196,654</b>	<b>24,971</b>
Wage	0	0
Non-Wage	196,654	24,971
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,812,100</b>	<b>205,019</b>
Wage	61,188	60,023
Non-Wage	222,047	49,996
GoU Dev	1,528,865	95,000

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**VOTE: 821** Bulisa District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 821** Bulisa District

Quarter 4

**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: 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
312121 Non-Residential Buildings - Acquisition	35,000	34,999
<b>Total for Budget Output</b>	<b>35,000</b>	<b>34,999</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	34,999
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Publishing Notices about HIV/AIDS dangers and how it can be prevented

**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	95	78
<b>Total for Budget Output</b>	<b>95</b>	<b>78</b>
Wage	0	0
Non-Wage	95	78
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services



# VOTE: 821 **Bulisa District**

**Quarter 4**

**Department: 110 Planning**

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

Data collected on key LG Statistical indicators

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

CIS revitalized

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

Facilitation of administrative data collection from LLGs to inform Planning and Budgeting system.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,400	63,993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
221002 Workshops, Meetings and Seminars	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	1,000	997
221012 Small Office Equipment	1,500	1,500
225202 Environment Impact Assessment for Capital Works	3,300	3,300
225203 Appraisal and Feasibility Studies for Capital Works	3,300	3,300
227001 Travel inland	15,576	15,576
227004 Fuel, Lubricants and Oils	4,000	4,000
312221 Light ICT hardware - Acquisition	3,000	3,000
<b>Total for Budget Output</b>	<b>128,076</b>	<b>123,666</b>
Wage	68,400	63,993
Non-Wage	40,676	40,673
GoU Dev	19,000	19,000
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

Community Data Collected and Analysed

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

Planning Coordination and Oversight. Budget Conference held, Mandatory Documents compiled and submitted in time, Budget Estimates complied and Submitted. DTPC meetings held.

**VOTE: 821** Bulisa District

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*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	905	904
227004 Fuel, Lubricants and Oils	4,000	4,000
<b>Total for Budget Output</b>	<b>4,905</b>	<b>4,904</b>
Wage	0	0
Non-Wage	4,905	4,904
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>168,076</b>	<b>163,647</b>
Wage	68,400	63,993
Non-Wage	45,676	45,655
GoU Dev	54,000	53,999
Ext Finance	0	0

**VOTE: 821** Bulisa District

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**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: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

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

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

Quarterly Audits, Audit of HLG and LLGs. Value for Money Audit for all the development Projects

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,672	22,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	1,800	1,800
221003 Staff Training	1,800	1,800
221007 Books, Periodicals & Newspapers	800	800
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	500	250
221017 Membership dues and Subscription fees.	1,800	1,800
222001 Information and Communication Technology Services.	1,000	1,000
225101 Consultancy Services	900	0
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	2,800	2,800
227004 Fuel, Lubricants and Oils	2,400	2,400
228002 Maintenance-Transport Equipment	1,200	1,200
<b>Total for Budget Output</b>	<b>52,672</b>	<b>47,518</b>
Wage	26,672	22,668
Non-Wage	20,000	18,850
GoU Dev	6,000	6,000
Ext Finance	0	0
<b>Total for Department</b>	<b>52,672</b>	<b>47,518</b>
Wage	26,672	22,668
Non-Wage	20,000	18,850

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**VOTE: 821**    **Bulisa District**

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GoU Dev	6,000	6,000
Ext Finance	0	0

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Quarter 4

**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: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Mapping all Potential Tourism areas. Beach development.

**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)	640	640
221001 Advertising and Public Relations	1,000	1,000
227001 Travel inland	1,160	1,160
227004 Fuel, Lubricants and Oils	432	432
<b>Total for Budget Output</b>	<b>3,232</b>	<b>3,232</b>
Wage	0	0
Non-Wage	3,232	3,232
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Cooperative Mobilization and Outreach for formation of new cooperatives. Training of leaders of SACCOs and Cooperative Societies, Cooperative activities supervised.

**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)	242	241
221011 Printing, Stationery, Photocopying and Binding	330	330
221012 Small Office Equipment	1,755	1,754
222001 Information and Communication Technology Services.	1,500	1,500
227004 Fuel, Lubricants and Oils	1,000	1,000

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**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>4,827</b>	<b>4,825</b>
	Wage	0	0
	Non-Wage	4,827	4,825
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201 Product and market information systems developed**

Business inspections, Trade sensitization meetings, Radio Talk shows

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,047	12,971
227001 Travel inland	1,280	1,280
227004 Fuel, Lubricants and Oils	2,220	2,220
<b>Total for Budget Output</b>	<b>21,547</b>	<b>16,471</b>
Wage	18,047	12,971
Non-Wage	3,500	3,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>29,606</b>	<b>24,529</b>
Wage	18,047	12,971
Non-Wage	11,559	11,557
GoU Dev	0	0
Ext Finance	0	0

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**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	50	

**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 Q4
Number of integrity promotional campaigns conducted	Number	1	

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	20%	

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2023-24	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	2023-24	

**Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	2023-24	



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**Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A functional Agriculture management information system	List	2023-24	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of technologies adopted	Number	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	90%	

**Budget Output: 320034 Prevention and Rehabilitation services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	20%	No health promotion committees formed

**Budget Output: 320053 Child Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	15000	5365

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	60%	58%

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	20	

**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	80%	

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**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	20%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	Whole road unit maintained in fair state	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Have salary for the DWO paid up for 48 months	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of systems integrated with LIS	Number	50	

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**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	5	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****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.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service availability and readiness index (%)	Percentage	30%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	50%	

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	

**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 Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	2	

**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

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**SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237278 Buliisa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Facilitation for conducting Training need Assessment by Training Committee	District HQS	District Discretionary Equalisation Development Grant		1,200	0
Facilitation for Rewards and Sanctions Committee Meetings	District HQS	District Discretionary Equalisation Development Grant		1,400	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Hoima	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Cabinets	District HQS	District Discretionary Equalisation Development Grant		1,500	0
Furniture and Fixtures Assorted Furniture	District HQS	District Discretionary Equalisation Development Grant		1,074	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Buliisa Town Council	District Unconditional Grant Non-Wage		0	0
Travel Inland - Expenses	Buliisa Town Council	District Unconditional Grant Non-Wage		15,151	0
<b>Item: 282301 Transfers to Government Institutions</b>					
Kisiabi Primary School	Ki	Locally Raised Revenues		80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237278 Buliisa Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works		Locally Raised Revenues		274,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Buliisa	External Financing Baylor International (Uganda)		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Entire District	External Financing Baylor International (Uganda)		16,000	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Entire District	External Financing World Health Organisation (WHO)		60,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Entire District	External Financing World Health Organisation (WHO)		340,000	0
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Entire District	External Financing United Nations Children Fund (UNICEF)		30,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Entire District	External Financing United Nations Children Fund (UNICEF)		170,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237278 Buliisa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Entire District	External Financing Global Fund for HIV, TB & Malaria		9,228	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Entire District	External Financing Global Fund for HIV, TB & Malaria		30,000	0
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Payment for Trachoma MDA done in JUNE 2023	External Financing Research Triangle Institute (RTI)		7,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Payment for Trachoma MDA done in JUNE 2023	External Financing Research Triangle Institute (RTI)		133,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Facilitate medical staff in epidemic response	District Discretionary Equalisation Development Grant		9,509	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Repair of ambulance & Double cabin vehicles	District Discretionary Equalisation Development Grant		8,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237278 Buliisa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,628	0
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
E -cash transaction cost	Buliisa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		257	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Buliisa HC IV	Programme Conditional Grant - Development		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring ,payment of clerk of works and hand over of site for OPD block construction at Buliisa HCIV	Buliisa HC IV	Programme Conditional Grant - Development		98,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		219,010	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	OPD block construction at Buliisa HC IV	Transitional Conditional Grant - Development		950,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Supply of Medical Dental Chair at Buliisa HIV	Programme Conditional Grant - Development		37,517	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237278 Buliisa Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Retention Payment for Previous FY 22/23	Programme Conditional Grant - Development		5,859	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Buliisa, Kisansya , Bugoigo and Bugana P/S	Programme Conditional Grant - Development		41,025	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKOORA P.S	Kakoora LC	Programme Conditional Grant - Non Wage Recurrent		12,384	0
KISIABI P. S.	KISIABI LC	Programme Conditional Grant - Non Wage Recurrent		17,460	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Consultancy	BOQ Preparation and Drawings at District Hqtrs	Programme Conditional Grant - Development		5,000	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of civil works in schools with projects	Selected Schools	Programme Conditional Grant - Non Wage Recurrent		12,304	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237278 Buliisa Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Transport allowance	Buliisa District Headquarters	Programme Conditional Grant - Development		5,280	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Network Installation, Repair, Maintenance and Support	Buliisa District Headquarters	Programme Conditional Grant - Development		2,710	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Buliisa District headquarters	Programme Conditional Grant - Development		2,100	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Buliisa District headquarters	Programme Conditional Grant - Development		1,500	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Buliisa District Headquarters	Programme Conditional Grant - Development		1,500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Buliisa District headquarters	Programme Conditional Grant - Development		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		9,540	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Buliisa District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Buliisa District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		1,700,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237278 Buliisa Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Town Council and Sub Counties	Buliisa District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		143,915	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Buliisa District Headquarters	Programme Conditional Grant - Development		2,140	0
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	Programme Conditional Grant - Development		5,200	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	District Head quarters	Programme Conditional Grant - Development		2,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District head quarters	Programme Conditional Grant - Development		8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Buliisa District Headquarters	Programme Conditional Grant - Development		6,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Programme Conditional Grant - Development		78,400	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (SMEs)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		29,630	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237278 Buliisa Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Expenses	District Headquarters	Programme Conditional Grant - Development		15,200	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,200	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of projects under the Rural Water Dev't grant	Buliisa District Local Government	Locally Raised Revenues		30,800	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District wide	Programme Conditional Grant - Development		88,400	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Buliisa District Head quarters	Programme Conditional Grant - Development		20,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Buliisa District Head quarters	Programme Conditional Grant - Development		98,212	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 282101 Donations</b>					
Disbursement of funds to UWEP Groups	District wide	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		500,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237278 Buliisa Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 282101 Donations</b>					
Disbursement of funds to UWA Groups	District wide	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		4,000,000	0
Disbursement of Nusaf Funds	district wide	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		2,500,000	0
Disbursement of PCA funds	District wide	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		190,000	0
disbursement of funds to micro projects	district headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		454,327	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Book Shelves	Office Cabin	District Discretionary Equalisation Development Grant		1,500	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Screening of Projects across the District	District Discretionary Equalisation Development Grant		3,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237278 Buliisa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	BOQ Formulation-Facilitation	District Discretionary Equalisation Development Grant		3,300	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Monitoring and Supervision.	District Discretionary Equalisation Development Grant		15,800	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Activity Allowances	District Wide Monitoring	District Discretionary Equalisation Development Grant		6,000	0
<b>LCIII: 237279 Butiaba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGOIGO HEALTH CENTRE II	Bugoigo HC II	Programme Conditional Grant - Non Wage Recurrent		9,981	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237279 Butiaba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMUKUTA P.S	Nyamukuta LC	Programme Conditional Grant - Non Wage Recurrent		10,687	0
<b>LCIII: 237280 Buliisa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Buliisa General Hospital	District Discretionary Equalisation Development Grant		1,200	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of construction of isolation ward & Preparation of BOQs	Buliisa General Hospital	District Discretionary Equalisation Development Grant		7,554	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGANA HC III	Bugana HC III	Programme Conditional Grant - Non Wage Recurrent		19,962	0
BUGANA HC III	Bugana HC III	Programme Conditional Grant - Non Wage Recurrent		19,539	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Buliisa General Hospital	District Discretionary Equalisation Development Grant	0	61,280	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237280 Buliisa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULIISA GENERAL HOSPITAL	BULIISA GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		346,745	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Retention for FY2022/23 staff house at hospital	Programme Conditional Grant - Development		14,229	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Supply of new Solar system at Bugana HC III	Programme Conditional Grant - Development		28,200	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGANA P.S.	Kataleba LCI	Programme Conditional Grant - Non Wage Recurrent		11,451	0
BULIISA P.S.	Civic Cell Buliisa Town Council	Programme Conditional Grant - Non Wage Recurrent		12,711	0
KABOLWA P.S.	Kabolwa LCI	Programme Conditional Grant - Non Wage Recurrent		11,504	0
NYAMITETE P.S.	Nyamitete LC 1	Programme Conditional Grant - Non Wage Recurrent		17,312	0
UGANDA MARTYRS P.S.	Nyapeeya Cell Buliisa T C	Programme Conditional Grant - Non Wage Recurrent		10,479	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237280 Buliisa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WAIGA II P.S	waiga LC	Programme Conditional Grant - Non Wage Recurrent		13,328	0
KIJANGI P.S.	Kijangi LC	Programme Conditional Grant - Non Wage Recurrent		9,619	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Construction of capital works; Piped scheme, Springs rehab etc	Kihungya and Biiso	Locally Raised Revenues		12,400	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Kigoya Parish	Programme Conditional Grant - Development		124,786	0
<b>LCIII: 237281 Ngwedo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ngwedo Sub-county	District Unconditional Grant Non-Wage		41,147	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237281 Ngwedo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AVOGERA HEALTH CENTRE II	Avogera HC III	Programme Conditional Grant - Non Wage Recurrent		19,962	0
AVOGERA HEALTH CENTRE II	Avogera HC III	Programme Conditional Grant - Non Wage Recurrent		15,876	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	5 Stance VIP at Paraa P/S	Programme Conditional Grant - Development		35,000	0
Non Residential Buildings - Other Construction works	5 Stance at Kibambura P/S	Programme Conditional Grant - Development		35,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGWEDO P.S.	Ngwedo LC	Programme Conditional Grant - Non Wage Recurrent		19,359	0
AVOGERA P.S.	Avogera LC 1	Programme Conditional Grant - Non Wage Recurrent		16,416	0
KIBAMBURA P.S	Kibambura LC 1	Programme Conditional Grant - Non Wage Recurrent		8,295	0
PARAA P.S.	Paraa LC 1	Programme Conditional Grant - Non Wage Recurrent		13,276	0
KISOMERE PARENTS SCHOOL	Kisomere LC 1	Programme Conditional Grant - Non Wage Recurrent		27,115	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237281 Ngwedo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGWENDO SEED SCHOOL	Odukuru LCI	Programme Conditional Grant - Non Wage Recurrent		35,840	0
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 224008 Educational Materials and Services</b>					
Scholastic items - science kits	Skill Development Equipment For Ngwedo SeeD SS	Programme Conditional Grant - Development		70,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kitchen at Ngwedo Seed ss	Programme Conditional Grant - Development		50,000	0
Non Residential Buildings - Other Construction works	2 5-Stance VIP Latrine at Ngwedo Seed SS	Programme Conditional Grant - Development		80,000	0
Non Residential Buildings - Schools	Completion of Kihungya SSS	Programme Conditional Grant - Development		762,621	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Electrical Works	Solar system and Security Camera at Ngwedo SSS	Programme Conditional Grant - Development		70,000	0
Other Structures - Construction Works	Fencing of Ngwedo sss	Programme Conditional Grant - Development		335,000	0
Other Structures - Construction Works	Extension of water to Ngwedo SSS	Programme Conditional Grant - Development		161,558	0
<b>LCIII: 237282 Biiso Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIISO HEALTH CENTRE IV	Biiso HC IV	Programme Conditional Grant - Non Wage Recurrent		99,809	0

**VOTE: 821** Bulisa 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>
<b>LCIII: 237282 Biiso Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIISO HEALTH CENTRE IV	Biiso HC IV	Programme Conditional Grant - Non Wage Recurrent		24,694	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Biiso P.S.	Biiso Town	Programme Conditional Grant - Non Wage Recurrent		9,812	0
Busingiro P.S.	Busingiro LC 1	Programme Conditional Grant - Non Wage Recurrent		17,451	0
Kalengeija P.S.	Kalengeija LC 1	Programme Conditional Grant - Non Wage Recurrent		15,382	0
MIREMBE P.S	Mirembe LC 1	Programme Conditional Grant - Non Wage Recurrent		13,773	0
Nyamasoga P.S.	Nyamasoga	Programme Conditional Grant - Non Wage Recurrent		21,360	0
ST. MARYS BIISO P.S.	Piida	Programme Conditional Grant - Non Wage Recurrent		11,295	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIISO WAR MEMORIAL S.S	Biiso Town	Programme Conditional Grant - Non Wage Recurrent		68,220	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237282 Biiso Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGUNGU S.S.S	Kisansya South East	Programme Conditional Grant - Non Wage Recurrent		50,240	0
<b>LCIII: 237283 Kihungya Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kihungya	District Unconditional Grant Non-Wage		31,697	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHUNGYA HEALTHH CENTRE II	Kihungya HC II	Programme Conditional Grant - Non Wage Recurrent		9,981	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Kihungya HC II	Programme Conditional Grant - Development		2,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237283 Kihungya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of construction works, sites hand over and payment of clerk of works in kihungya HC II	Kihungya HC II	Programme Conditional Grant - Development		16,100	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Twin Staff house construction at Kihungya HC II	Programme Conditional Grant - Development		175,750	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYERAMYA P.S.	Nyeramya LC1	Programme Conditional Grant - Non Wage Recurrent		12,974	0
GARASOYA P.S	Garasoya LC 1	Programme Conditional Grant - Non Wage Recurrent		10,181	0
KIHUNGYA P.S.	Kihungya Trading Centre	Programme Conditional Grant - Non Wage Recurrent		28,257	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Kihungya seed and Ngwedo Seed SS	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237283 Kihungya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monthly Allowances for Clerk of Works for Kihungya Seed SS	Garasoya	Programme Conditional Grant - Development		12,000	0
Compliance Monitoring and Supervision of Capital Works for Kihungya and Ngwedo Seed SS by the Engineer, Joint Monitoring and Site meetings by the Contract Management Team, District Education Committee and Submission of Monthly Work Progress reports to MoES by the DEO	Kihungya Seed and Ngwedo Seed SS	Programme Conditional Grant - Development		63,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Garasoya P/S	District Discretionary Equalisation Development Grant		35,000	0
<b>LCIII: 237284 Kigwera Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kigwera Sub-county	District Unconditional Grant Non-Wage		16,450	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237284 Kigwera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGWERA HEALTH CENTRE II	Kigwera HC III	Programme Conditional Grant - Non Wage Recurrent		19,962	0
KIGWERA HEALTH CENTRE II	Kigwera HC III	Programme Conditional Grant - Non Wage Recurrent		10,598	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRAMA P.S.	Kirama LC 1	Programme Conditional Grant - Non Wage Recurrent		7,076	0
KISANSYA P.S.	Kisansya S.E LC	Programme Conditional Grant - Non Wage Recurrent		22,232	0
NDANDAMIRE P.S.	Kiyere LC	Programme Conditional Grant - Non Wage Recurrent		22,921	0
<b>LCIII: 273286 Biiso Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULIISA HEALTH CENTRE IV	Buliisa HC IV	Programme Conditional Grant - Non Wage Recurrent		99,809	0
BULIISA HEALTH CENTRE IV	Buliisa HC IV	Programme Conditional Grant - Non Wage Recurrent		22,108	0

# VOTE: 821 **Bulisa District**

**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 273286 Biiso 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)**

BUTIABA HEALTH CENTRE II	Butiaba HC III	Programme Conditional Grant - Non Wage Recurrent		10,504	0
BUTIABA HEALTH CENTRE II	Butiaba HC III	Programme Conditional Grant - Non Wage Recurrent		19,962	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)**

BUGOIGO P.S.	BUGOIGO LC	Programme Conditional Grant - Non Wage Recurrent		17,639	0
BUTIABA P.S.	BUTIABA TC BOOMA LC	Programme Conditional Grant - Non Wage Recurrent		14,503	0
WALUKUBA P.S.	WALUKUBA LC	Programme Conditional Grant - Non Wage Recurrent		29,487	0
WANSEKO TOWN SCHOOL	Wanseko Town	Programme Conditional Grant - Non Wage Recurrent		18,999	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)**

BUTIABA SEED SECONDARY SCHOOL	Walukuba LC 1	Programme Conditional Grant - Non Wage Recurrent		41,600	0
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**VOTE: 821** Bulisa District

**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273288 Wanseko Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Wanseko Town council	District Unconditional Grant Non-Wage		18,056	0