
VOTE: 821 Bulisa District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ERISU PETER EMWOS
(Accounting Officer)

Signed on Date: 23-05-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	800,000	800,000	637,196	80%
Discretionary Government Transfers	2,133,008	2,319,709	1,689,680	79%
Conditional Government Transfers	13,213,235	16,559,132	11,118,479	84%
Other Government Transfers	2,247,366	2,259,466	435,901	19%
External Financing	761,834	780,276	224,457	29%
Total Revenues shares	19,155,442	22,718,583	14,105,714	74%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,114,302	1,323,799	750,222	67%
Tourism Development	600	600	375	63%
Natural Resources, Environment, Climate Change, Land And Water	553,813	633,213	108,286	20%
Private Sector Development	52,380	52,380	25,942	50%
Integrated Transport Infrastructure And Services	450,411	475,415	275,895	61%
Sustainable Urbanisation And Housing	56,312	56,312	8,810	16%
Digital Transformation	37,021	37,021	18,250	49%
Human Capital Development	13,864,481	17,031,422	8,217,391	59%
Innovation, Technology Development And Transfer	1,100	1,100	200	18%
Public Sector Transformation	748,393	21,973	12,425	2%
Community Mobilization And Mindset Change	169,369	169,369	15,332	9%
Governance And Security	1,726,727	2,535,444	1,397,216	81%
Development Plan Implementation	380,534	380,534	229,791	60%
Grand Total	19,155,442	22,718,583	11,060,136	58%
Wage	10,527,836	12,979,285	7,585,241	72%
Non-Wage Recurrent	4,207,505	4,219,605	2,326,258	55%
Domestic Devt	3,658,268	4,739,417	952,155	26%
External Financing	761,834	780,276	196,482	26%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

During Third quarter of financial 2022/23 Buliisa District Received funds accumulating to 14.105 billion Shillings representing 74% of the district approved budget for financial year 2022/23/ (19.155 billion). Out of the receipts, locally raised revenue performance/collection was 637.196 million shillings representing 80% of the approved annual budgeted/planned local revenue for the District of 800 million. Discretionary Government transfers was 1.689 billion shillings representing 74% of the approved annual budgeted/planned funds of 2.133 billion. Conditional Government transfers accumulated to 11.118 billion representing 84% of the Total approved Budget of 13.213 billion. The performance of central Government transfers was attributed to the planned 25% quarterly release. Other Government Transfer (OGT) accumulated to 435.901 million shillings representing 19% of the planned OGT Budget of 2.247 billion. This which was realized from URF UWEP and GAVI. Donor funds has also accumulated to 224 million representing 29% of the planned Donor fund Budget of 761.834 million. Both OGT and donor funds did not perform as expected due to failure to realize funds from NUSAF 3, ARSDP and USAID among others. The total expenditure accumulated to 11.060 billion disbursed in the departments of Administration, Finance, Statutory Bodies, Production, Health, Education, roads, water, natural resources, community-based services, planning, internal audit and commercial services. The Total cumulative expenditure for wage was 7.585 billion at 72% of the Budget released, Cumulative Expenditure for Non-wage Recurrent was at 2326 billion at 55% of the Budget released and 952.155 million cumulative expenditures for Domestic Development representing 26% of the Development Budget released.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	800,000	800,000	637,196	80%
Animal and Crop Husbandry related Levies	0	0	3,488	
Business licenses	0	0	34,180	
Inspection Fees	0	0	23,390	
Land Fees	50,000	50,000	68,460	137%
Local Hotel Tax	200,000	200,000	19,145	10%
Local Services Tax-Payable By Individuals	245,214	245,214	180,154	73%
Market /Gate Charges	80,000	80,000	186,783	233%
Miscellaneous receipts/income	104,786	104,786	564	1%
Other fees e.g. street parking fees	0	0	82,395	
Other permits	0	0	2,639	
Property related Duties/Fees	0	0	25,970	
Registration fees for Documents and Businesses	0	0	7,278	
Sale of bid documents-From Government Units	120,000	120,000	2,750	2%
Discretionary Government Transfers	2,133,008	2,319,709	1,689,680	79%
District Discretionary Equalisation Development Grant	187,851	187,851	187,851	100%
District Unconditional Grant Non-Wage	540,510	540,510	405,383	75%
District Unconditional Grant Wage	1,005,775	1,141,383	792,131	79%
Urban Discretionary Equalisation Development Grant	20,647	20,647	20,647	100%
Urban Unconditional Grant Wage	244,254	295,348	183,190	75%
Urban Unconditional Non-Wage	133,971	133,971	100,478	75%
Conditional Government Transfers	13,213,235	16,559,132	11,118,479	84%
Programme Conditional Grant - Non Wage Recurrent	1,963,659	1,963,659	1,422,722	72%
Programme Conditional Grant - Development	1,956,955	3,038,104	1,956,955	100%
Programme Conditional Grant - Wage Recurrent	9,277,807	11,542,554	7,723,987	83%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	2,247,366	2,259,466	435,901	19%
Albertine Regional Sustainable Development Programme (ARSDP)	240,000	240,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	40,000	40,000	0	0%

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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%
Results Based Financing (RBF)	9,288	9,288	4,329	47%
Support to PLE (UNEB)	7,000	19,100	19,100	273%
Uganda Road Fund (URF)	364,411	364,411	259,796	71%
Uganda Wildlife Authority (UWA)	852,401	852,401	0	0%
Uganda Women Entrepreneurship Program(UWEP)	110,800	110,800	152,676	138%
External Financing	761,834	780,276	224,457	29%
Baylor International (Uganda)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	102,606	102,606	52,895	52%
Global Fund for HIV, TB & Malaria	39,228	39,228	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	97,998	49%
United Nations Expanded Programme on Immunisation (UNEPI)	0	18,442	18,442	
World Health Organisation (WHO)	400,000	400,000	55,122	14%
Total Revenues Shares	19,155,442	22,718,583	14,105,714	74%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

The District collected local revenue of 637.2 million representing 79.6 % majorly from HLG & LLG, Over performance is due to Local Service Tax revenues from the Contractors in the Oil and gas sector, Land fees and Operational fees all accruing from the activities in the Oil and gas Sector.

Cumulative Performance for Central Government Transfers

The District received funds accumulating to 12.808 billions representing 83.43% of the total approved budget. These funds comprised of Discretionary government transfers (1.689 billions) representing 79.2% of the approved Budget for Discretionary grants and conditional government transfers (11.118 billions) representing 84.1% of the approved budget for Conditional Government transfers. The High performance of central government transfers was attributed to remittance of 2/3rd DDEG funds that come in of a quarter and mandatory release of 25% funds for the quarter.

Cumulative Performance for Other Government Transfers

The district has accumulatively received funds worth 434 millions from UNEB, URF, UWEP and RBF representing 19.3 % of the OGT approved budget. This performed poorly due to non-funding of other sources such as NUSAF, ARSDP and UWA.

Cumulative Performance for External Financing

Buliisa District received in the third quarter of FY 2022/23 UGX 26.447 million of external financing representing 13.9% of the planned quarterly Budget of UGX 190,458,411

This performance was due to receipt of funds from GAVI.

The cumulative release of External funding is 216.905 millions representing 28.47% of the External funding Budget of 761,833,642

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,057,743	2,140,041	1,192,291	58%	468,633
Sub-Total	2,057,743	2,140,041	1,192,291	58%	468,633
Department: Finance					
10 Financial Management and Accountability (LG)	231,655	231,655	163,307	70%	60,233
Sub-Total	231,655	231,655	163,307	70%	60,233
Department: Statutory bodies					
10 Legislation and Oversight	439,274	439,274	231,051	53%	80,446
Sub-Total	439,274	439,274	231,051	53%	80,446
Department: Production and Marketing					
10 Agricultural Extension	145,595	145,595	65,117	45%	13,233
20 Agricultural Production	887,798	1,097,295	687,854	77%	276,761
30 Agricultural Value Chain Services	117,930	117,930	15,502	13%	13,132
Sub-Total	1,151,323	1,360,820	768,472	67%	303,125
Department: Health					
10 Primary HealthCare	5,550,291	5,971,476	3,621,640	65%	1,319,374
20 Hospital Services	331,578	331,578	248,684	75%	82,895
30 Health Management and Supervision	523,202	523,202	91,990	18%	70,152
Sub-Total	6,405,071	6,826,256	3,962,314	62%	1,472,420
Department: Education					
10 Pre-Primary and Primary Education	3,440,833	3,440,833	2,884,288	84%	852,362
20 Secondary Education	2,233,688	4,967,344	1,193,159	53%	790,179
40 Education&Sports Management and Inspection	107,470	119,570	41,723	39%	18,908
Sub-Total	5,781,991	8,527,747	4,119,170	71%	1,661,449
Department: Roads and Engineering					
10 Community Access Roads	414,411	439,415	274,150	66%	75,980
20 Engineering Services	36,000	36,000	1,745	5%	1,745
Sub-Total	450,411	475,415	275,895	61%	77,725
Department: Water					
10 Rural Water Supply and Sanitation	342,359	362,359	68,774	20%	18,717

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	342,359	362,359	68,774	20%	18,717
Department: Natural Resources					
10 Natural Resources Management	336,712	396,112	84,557	25%	38,256
Sub-Total	336,712	396,112	84,557	25%	38,256
Department: Community Based Services					
10 Community Mobilisation	1,566,473	1,566,473	57,673	4%	20,387
20 Empowerment and Mindset Change	148,667	148,667	3,659	2%	2,799
Sub-Total	1,715,140	1,715,140	61,332	4%	23,186
Department: Planning					
10 Planning and Statistics	178,477	178,477	97,447	55%	57,269
Sub-Total	178,477	178,477	97,447	55%	57,269
Department: Internal Audit					
10 Compliance	39,824	39,824	24,535	62%	11,901
Sub-Total	39,824	39,824	24,535	62%	11,901
Department: Trade, Industry and Local Development					
10 Commercial Services	25,461	25,461	10,992	43%	4,310
Sub-Total	25,461	25,461	10,992	43%	4,310
Grand Total	19,155,442	22,718,583	11,060,136	58%	4,277,671

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,903,247	1,985,545	1,122,130	59%	217,426
District Unconditional Grant Non-Wage	92,748	92,748	48,181	52%	4,743
District Unconditional Grant Wage	399,594	430,798	214,642	54%	0
Locally Raised Revenues	100,000	100,000	100,691	101%	8,000
Multi-Sectoral Transfers to LLGs_NonWage	710,804	710,804	299,474	42%	63,724
Programme Conditional Grant - Non Wage Recurrent	355,847	355,847	275,952	78%	79,896
Urban Unconditional Grant Wage	244,254	295,348	183,190	75%	61,063
Development Revenues	154,497	154,497	154,441	100%	102,942
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	4,000
Multi-Sectoral Transfers to LLGs_Gou	148,497	148,497	148,441	100%	98,942
Total Revenues Shares	2,057,743	2,140,041	1,276,572	62%	320,368

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	643,848	726,146	315,312	49%	113,366
Non Wage	1,259,399	1,259,399	722,538	57%	252,129
Development Expenditure					
Domestic Development	154,497	154,497	154,442	100%	103,138
External Financing	0	0	0	0%	0
Total Expenditure	2,057,743	2,140,041	1,192,291	58%	468,633

C: Unspent Balances

Recurrent Balances			84,281	
Wage			82,521	
Non Wage			1,760	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			84,281	

Summary of Department Revenues and Expenditure by Source

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The Department has cumulatively received funds totaling to 1,276.576 representing 62% of the Budget released with a quarter out turn of 320,368 Million.

Cumulative Expenditure totaled to 1.192 Billion representing 58% of the Budget Spent.

Reasons for unspent balances on the bank account

Unspent balance totaled to to 84,281 Million o/w 82,521 wage to cater for recruitments and 1,760 for recurrent expenditures in the Next Quarter.

Highlights of physical performance by end of the quarter

Monitoring, oversight and coordination.

Facilitation to Solicitor General Office.

Facilitation for NRA Liberation day

Purchase of small office equipment.

Capacity Strengthening.

Induction of newly trained officer

Cleaning items purchased

Purchase of Airtime

Door Repairs & Maintenance

Tap Repair

Facilitation of CAO's Official Travels

Payment of Guards & Security Service

Procurement of Stationery

Facilitation for Contract's submission

PAC meeting Attendance

payment of salary to staffs in the department for Q3.

Payment of Pension

Fuel and Stationery for CAO's office procured

Facilitated Records Assistant to Collect mails from Masindi Post Office.

Paid Bicycle allowances to the Records assistant.

Facilitated Records Assistant to collect mails from MOFPED.

Bicycle allowances for secretary paid.

procured Fuel for CAO and DCAO.

Paid salary areas.

payment of routine services of motor vehicle Reg. No UG0952 Z.

paid for electricity expenses for the whole quarter.

Paid monthly allowances

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	231,655	231,655	181,638	78%	48,164
District Unconditional Grant Non-Wage	96,655	96,655	72,491	75%	24,164
District Unconditional Grant Wage	96,000	96,000	72,000	75%	24,000
Locally Raised Revenues	39,000	39,000	37,146	95%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	231,655	231,655	181,638	78%	48,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,000	96,000	67,302	70%	25,074
Non Wage	135,655	135,655	96,005	71%	35,160
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	231,655	231,655	163,307	70%	60,233
C: Unspent Balances					
Recurrent Balances			18,331		
Wage			4,698		
Non Wage			13,632		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,331		

Summary of Department Revenues and Expenditure by Source

The Department received funds totalling to 181.638 millions representing 78% of the Budget released with a quarter outturn of 48.164 millions. Cumulative expenditure amounted to 163.307 million representing 70% of the Budget spent.

Reasons for unspent balances on the bank account

The balance on account 18.331 millions was mainly wage of 4.698 millions to cater for promotions within the department and Non wage of 13.632 million Local Revenue that was warranted late and ended up unspent at the end of the quarter awaiting expenditure in the subsequent quarter.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Warranting and invoicing of Quarter three releases.
Payment of Salaries to Staff.
Supervision of LLGs.
Dissemination of Financial management guidelines on government accounts.
Responses to Audit queries for FY 2021/22.
Conducted revenue mobilization meetings for quarter three.
Assessed Revenue sources.
Followed up monthly returns from Sub counties and Town councils.
Filed Revenue Returns to URA.
Preparation of Draft Budget for FY 2023/24.
Six Month accounts submitted to Accountant General's office.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	439,274	439,274	275,567	63%	90,819
District Unconditional Grant Non-Wage	174,274	174,274	130,706	75%	43,569
District Unconditional Grant Wage	189,000	189,000	125,532	66%	47,250
Locally Raised Revenues	76,000	76,000	19,330	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	439,274	439,274	275,567	63%	90,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,000	189,000	108,119	57%	44,734
Non Wage	250,274	250,274	122,932	49%	35,712
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,274	439,274	231,051	53%	80,446
C: Unspent Balances					
Recurrent Balances			44,516		
Wage			17,412		
Non Wage			27,104		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,516		

Summary of Department Revenues and Expenditure by Source

The department received funds accumulating to 275.567 millions inclusive of Wage and Non Wage representing 63% of the Budget released and 90.819 million quarter outturn.

Cumulative expenditure amounted to 231.051 million representing 53% of the Budget spent and 80.446 for the quarter.

Reasons for unspent balances on the bank account

The balance on the bank account is 44.516 million. 17.412 million unconsumed wage for 27.104 Million Honoraria allowances for LLG Councillors awaiting accumulation for expenditure in 4th quarter.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Ex-Gratia for District Councillor paid.

Facilitated one council sitting

Stationery for council activities purchased.

Fuel for DEC members and Speaker procured.

3 Monthly DEC meetings conducted.

1 Business committee meeting conducted.

4 Land Board meetings held.

District Service Commission Activities facilitated that entailed Promotion, confirmation and recruitment of new Staff.

Facilitated one Public accounts Committee sitting.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	978,582	1,188,079	815,986	83%	271,995
Locally Raised Revenues	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	223,479	223,479	167,610	75%	55,870
Programme Conditional Grant - Wage Recurrent	739,103	948,600	648,377	88%	216,126
Development Revenues	172,741	172,741	172,741	100%	115,161
Programme Conditional Grant - Development	172,741	172,741	172,741	100%	115,161
Total Revenues Shares	1,151,323	1,360,820	988,727	86%	387,156
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	739,103	948,600	632,669	86%	265,986
Non Wage	239,479	239,479	117,799	49%	24,008
Development Expenditure					
Domestic Development	172,741	172,741	18,005	10%	13,132
External Financing	0	0	0	0%	0
Total Expenditure	1,151,323	1,360,820	768,472	67%	303,125
C: Unspent Balances					
Recurrent Balances			65,519		
Wage			15,708		
Non Wage			49,811		
Development Balances			154,736		
Domestic Development			154,736		
External Financing			0		
Total Unspent			220,255		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,198,029	5,600,772	4,191,835	81%	1,395,835
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	9,288	9,288	4,329	47%	0
Programme Conditional Grant - Non Wage Recurrent	570,982	570,982	428,237	75%	142,746
Programme Conditional Grant - Wage Recurrent	4,612,759	5,015,502	3,759,269	81%	1,253,090
Development Revenues	1,207,042	1,225,484	643,218	53%	296,806
External Financing	761,834	780,276	198,010	26%	0
Programme Conditional Grant - Development	445,208	445,208	445,208	100%	296,806
Total Revenues Shares	6,405,071	6,826,256	4,835,053	75%	1,692,641
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,612,759	5,015,502	3,327,575	72%	1,268,827
Non Wage	585,270	585,270	428,876	73%	145,851
Development Expenditure					
Domestic Development	445,208	445,208	9,380	2%	4,460
External Financing	761,834	780,276	196481.811	26%	53,282
Total Expenditure	6,405,071	6,826,256	3,962,314	62%	1,472,420
C: Unspent Balances					
Recurrent Balances			435,383		
Wage			431,694		
Non Wage			3,690		
Development Balances			437,356		
Domestic Development			435,828		
External Financing			1,528		
Total Unspent			872,740		

Summary of Department Revenues and Expenditure by Source

During the third quarter, health department received a cumulative outturn of UGX 4.835bn representing 75% of the total annual approved budget for the year. The department was funded by programme Condition Grant-Non wage & Wage Recurrent and External financing from World Bank. Overall, the department spent a cumulative outturn of UGX 3.962bn representing 62% of the annual approved Budget for the year.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Reasons for overall unspent balances UGX 872Million on the bank account; 431Million unspent was for Wage on salary account which was to carter for replacement and recruitment of staffs, 3.6M non-wage to carter for recruitment expenses and other field activities. 437M development grant for constructing staff house in Buliisa General Hospital and equipping theatre at Buliisa HCIV, 1.5M External financing

Highlights of physical performance by end of the quarter

Highlights of physical performance by the end of the quarter; health department conducted 1,770 Voluntary Male circumcision in the District , 1,302 children under one year immunized with pentavalent vaccine , 99% Positive HIV Pregnant mothers initiated on ART for EMTCT , 58% staffing level . District Health team and Extended District health team meetings conducted, salaries paid to all health workers. All capital projects are still under procurement process

VOTE: 821 Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,689,998	6,354,604	3,867,731	82%	1,350,298
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	30,000	30,000	22,500	75%	7,500
Locally Raised Revenues	14,000	14,000	35,088	251%	0
Other Transfers from Central Government	7,000	19,100	19,100	273%	0
Programme Conditional Grant - Non Wage Recurrent	709,052	709,052	472,702	67%	236,351
Programme Conditional Grant - Wage Recurrent	3,925,945	5,578,452	3,316,341	84%	1,105,447
Development Revenues	1,091,993	2,173,142	1,091,993	100%	727,995
Programme Conditional Grant - Development	1,091,993	2,173,142	1,091,993	100%	727,995
Total Revenues Shares	5,781,991	8,527,747	4,959,724	86%	2,078,293
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,955,945	5,608,452	2,905,131	73%	1,048,004
Non Wage	734,052	746,152	508,708	69%	217,169
Development Expenditure					
Domestic Development	1,091,993	2,173,142	705,331	65%	396,276
External Financing	0	0	0	0%	0
Total Expenditure	5,781,991	8,527,747	4,119,170	71%	1,661,449
C: Unspent Balances					
Recurrent Balances			453,892		
Wage			433,710		
Non Wage			20,181		
Development Balances			386,662		
Domestic Development			386,662		
External Financing			0		
Total Unspent			840,554		

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

The department received funds accumulating to 4.959 billion inclusive of wage for Primary teachers, Secondary teachers and Education Administration. Non wage is inclusive of UPE and USE grants representing 86% of the Budget released and 2.078 billion for the quarter. Cumulative expenditure totalled to 4.119 billions representing 71% of the Budget Spent and 1.661 billion for the Quarter.

Reasons for unspent balances on the bank account

The balance on the account of 840.554 million is mainly wage balances of 433.710 millions for salaries that was not consumed due 20.181 million Non Wage for recurrent expenditure in the next quarter and 386.662 development grant awaiting the completion of the Procurement Processes of the department projects and subsequent expenditure in the following quarter.

Highlights of physical performance by end of the quarter

Facilitated DEO to submit to Ministry the Sub Counties with seed Schools.
Facilitated the DIS to pick PLE Results from UNEB.
Advance paid to the contractor for Construction of Kihungya Seed Secondary School.
UPE and USE Capitation grants released to schools and followed up.
Conducted Headteachers meeting.
Monitored the opening of term one of schools.
Environmental and social safeguard screening of the UGIFT program was done.
Submitted schools list to MoES.
Facilitated the sports officer for sports management activities in schools.
Payment of salaries to department staff.

VOTE: 821 Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	450,411	475,415	311,450	69%	103,880
District Unconditional Grant Wage	50,000	75,004	51,654	103%	12,500
Locally Raised Revenues	36,000	36,000	0	0%	0
Other Transfers from Central Government	364,411	364,411	259,796	71%	91,380
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	450,411	475,415	311,450	69%	103,880
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	50,000	75,004	50,000	100%	14,541
Non Wage	400,411	400,411	225,895	56%	63,184
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	450,411	475,415	275,895	61%	77,725
C: Unspent Balances					
<i>Recurrent Balances</i>			35,555		
Wage			1,654		
Non Wage			33,900		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,555		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 821 Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	80,531	154,663	69,099	86%	21,783
District Unconditional Grant Wage	26,400	46,400	28,500	108%	8,250
Programme Conditional Grant - Non Wage Recurrent	54,131	108,263	40,599	75%	13,533
Development Revenues	261,827	523,655	261,827	100%	174,552
Programme Conditional Grant - Development	247,013	494,025	247,013	100%	164,675
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	342,359	678,318	330,926	97%	196,334
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,400	46,400	25,639	97%	5,639
Non Wage	54,131	54,131	27,421	51%	4,995
Development Expenditure					
Domestic Development	261,827	261,827	15,713	6%	8,083
External Financing	0	0	0	0%	0
Total Expenditure	342,359	362,359	68,774	20%	18,717
C: Unspent Balances					
Recurrent Balances			16,038		
Wage			2,861		
Non Wage			13,178		
Development Balances			246,114		
Domestic Development			246,114		
External Financing			0		
Total Unspent			262,152		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

VOTE: 821 Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	336,712	396,112	85,503	25%	34,778
District Unconditional Grant Wage	80,400	139,800	75,769	94%	30,200
Locally Raised Revenues	6,000	6,000	2,000	33%	2,000
Other Transfers from Central Government	240,000	240,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,312	10,312	7,734	75%	2,578
Development Revenues	0	0	0	0%	0
Total Revenues Shares	336,712	396,112	85,503	25%	34,778
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,400	139,800	75,747	94%	33,536
Non Wage	256,312	256,312	8,810	3%	4,720
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	336,712	396,112	84,557	25%	38,256
C: Unspent Balances					
Recurrent Balances			946		
Wage			22		
Non Wage			924		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			946		

Summary of Department Revenues and Expenditure by Source

The department has to date received funding worth 85.503 millions representing 25% of the Planned annual Budget released and 34.778 millions quarter outturn.

Expenditure also accumulated to 84.557 millions with its performance at 25% of the Budget Spent and 38.256 quarter outturn expenditure.

Reasons for unspent balances on the bank account

The unspent Balance of 946 millions on the bank account is non wage of 924 and wage of 22.

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Monitoring of Environment and Natural Resources sector, wetlands and ARSDP projects.
Environmental screening was done for development projects.
Physical Planning compliance visits done.
4 District Land Board meetings conducted.
Payment of salary for the quarter.
Building plan approval was also done.

VOTE: 821 Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	237,140	237,140	65,083	27%	21,618
District Unconditional Grant Wage	55,081	55,081	41,311	75%	13,770
Locally Raised Revenues	4,000	4,000	500	13%	500
Other Transfers from Central Government	148,667	148,667	1,228	1%	0
Programme Conditional Grant - Non Wage Recurrent	29,392	29,392	22,044	75%	7,348
Development Revenues	1,478,000	1,478,000	149,559	10%	0
Other Transfers from Central Government	1,478,000	1,478,000	149,559	10%	0
Total Revenues Shares	1,715,140	1,715,140	214,642	13%	21,618
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,081	55,081	38,045	69%	14,823
Non Wage	182,059	182,059	23,287	13%	8,363
Development Expenditure					
Domestic Development	1,478,000	1,478,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,715,140	1,715,140	61,332	4%	23,186
C: Unspent Balances					
Recurrent Balances			3,751		
Wage			3,266		
Non Wage			485		
Development Balances			149,559		
Domestic Development			149,559		
External Financing			0		
Total Unspent			153,310		

Summary of Department Revenues and Expenditure by Source

The department has to date received funds to the total of 193.024 millions representing 11% of the Budget received with a quarter outturn of 175.580 millions.

Expenditure accumulated to 39.594 millions representing only 2% of the annual Budget spent.

Reasons for unspent balances on the bank account

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

The balance of 153.426 million on the bank account is mainly wage of 2.867 million to cater for promotions in the Department and Non-Wage of 1 M that was left for recurrent activities in third quarter then development funds of 149 million as money awaiting disbursement to UWEP groups Beneficiaries.

Highlights of physical performance by end of the quarter

The department has to date received funds to the total of 193.024 millions representing 11% of the Budget received with a quarter outturn of 175.580 millions.

Expenditure accumulated to 39.594 millions representing only 2% of the annual Budget spent.

VOTE: 821 Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,476	124,476	73,857	59%	24,619
District Unconditional Grant Non-Wage	45,676	45,676	34,257	75%	11,419
District Unconditional Grant Wage	52,800	52,800	39,600	75%	13,200
Locally Raised Revenues	26,000	26,000	0	0%	0
Development Revenues	54,001	54,001	54,001	100%	36,001
District Discretionary Equalisation Development Grant	54,001	54,001	54,001	100%	36,001
Total Revenues Shares	178,477	178,477	127,858	72%	60,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,800	52,800	21,258	40%	3,917
Non Wage	71,676	71,676	26,905	38%	4,067
Development Expenditure					
Domestic Development	54,001	54,001	49,285	91%	49,285
External Financing	0	0	0	0%	0
Total Expenditure	178,477	178,477	97,447	55%	57,269
C: Unspent Balances					
Recurrent Balances			25,694		
Wage			18,342		
Non Wage			7,352		
Development Balances			4,716		
Domestic Development			4,716		
External Financing			0		
Total Unspent			30,411		

Summary of Department Revenues and Expenditure by Source

The department has to date received funds worth 127.858 million as mainly representing 72% of the Annual Budget received with a quarter outturn of 60.620 millions. Expenditure totalled to 97.447 millions representing 55% of the annual Budget Spent.

Reasons for unspent balances on the bank account

The unspent balance on the account (30.411) is wage of 18.342 millions, 7.352 million non wages and development of 4.716 millions for recurrent activities for fourth quarter.

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Preparation of Q2 report.

Technical backstopping in Sub Counties

3 DTPC meetings conducted.

3 Months Salary for staff paid.

Draft Budget prepared and Submitted..

Coordinated data and Statistics management and flow between the district and the Line Ministries, Departments and Agencies.

Procured Stationery for the department.

Data collection in schools and Health centres to inform preparation of draft Budget.

Furniture procured.

VOTE: 821 Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,824	39,824	25,538	64%	10,526
District Unconditional Grant Non-Wage	13,324	13,324	11,663	88%	5,901
District Unconditional Grant Wage	18,500	18,500	13,875	75%	4,625
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,824	39,824	25,538	64%	10,526
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,500	18,500	12,873	70%	5,147
Non Wage	21,324	21,324	11,662	55%	6,754
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,824	39,824	24,535	62%	11,901
C: Unspent Balances					
Recurrent Balances			1,003		
Wage			1,002		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,003		

Summary of Department Revenues and Expenditure by Source

The department received accumulating to funds totalling to 25.538 Millions representing 64% of the Budget received. Wage of 12.873 performing at 70% and Non Wage of 11.662 Millions performing at 55% of the approved respective Budgets. a quarter outturn of 10.526 millions. Expenditure accumulated to 24.535 millions representing 62% of the Budget spent.

Reasons for unspent balances on the bank account

The balance of 1.003 millions mainly an excess wage balance that remained on the account.

Highlights of physical performance by end of the quarter

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

internal Audits in Schools, Health facilities, LLGs and all the Departments.
Payment of salary and activity allowances.
Value for money audit of projects across the district.
Fuel and Stationery procured.
Submission of Audit Reports to different stakeholders.

VOTE: 821 Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,461	25,461	13,846	54%	4,615
District Unconditional Grant Wage	8,000	8,000	6,000	75%	2,000
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,461	10,461	7,846	75%	2,615
Development Revenues	0	0	0	0%	0
Total Revenues Shares	25,461	25,461	13,846	54%	4,615
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,000	8,000	5,571	70%	2,060
Non Wage	17,461	17,461	5,421	31%	2,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	25,461	25,461	10,992	43%	4,310
C: Unspent Balances					
Recurrent Balances			2,854		
Wage			429		
Non Wage			2,425		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,854		

Summary of Department Revenues and Expenditure by Source

The department received funds accumulating to to 13.846 million representing 54% of the annual planned Budget released and a quarter outturn of 4.615 millions.

Expenditure accumulated to 10.992 millions representing 43% of the Annual Budget Spent.

Reasons for unspent balances on the bank account

The Balance on the bank account was mainly Non wage to cater for recurrent and outstanding activities for Third quarterh

Highlights of physical performance by end of the quarter

VOTE: 821 Bulisa District

Quarter 3

SECTION B : Summary by Department

-Conducted and guided elections for PDM SACCO Leadership positions across the district.

-Activity allowances for Staffs.

-Paid Salary for Staff.

-Procured Fuel and Stationary for the department.

22 youth selected for skilling and sent to Kiryana Kimengo Masindi-Bunyoro Industrial hub.

Two cooperative societies formed and registered i.e Inuka Buliisa Coepeatave Society in Ngwedo Sub County and Biiso Kihungya Coffee farmers cooperative society Limited.

Trained District, Sub County and Parish level PDM Stakeholders for the rollout of PDM PRF to enterprise groups and Households.

VOTE: 821 Bulisa District

Quarter 3

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	350
Total for Budget Output	3,973	350
Wage	0	0
Non-Wage	3,973	350
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
263402 Transfer to Other Government Units	50,351	0

VOTE: 821 Bulisa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	676,069	0
Total for Budget Output	726,420	0
Wage	0	0
Non-Wage	595,008	0
GoU Dev	131,411	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

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,102	0
221011 Printing, Stationery, Photocopying and Binding	400	150
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	10,000	4,124
228002 Maintenance-Transport Equipment	5,000	511
Total for Budget Output	20,702	4,785
Wage	0	0
Non-Wage	20,702	4,785
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**

NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
223001 Property Management Expenses	25,624	5,198
227004 Fuel, Lubricants and Oils	3,201	0

VOTE: 821 Bulisa District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	200	0
Total for Budget Output	29,025	5,198
Wage	0	0
Non-Wage	29,025	5,198
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	295
221012 Small Office Equipment	600	125
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,800	770
227004 Fuel, Lubricants and Oils	2,001	500
273104 Pension	171,238	38,089
273105 Gratuity	148,345	76,911
Total for Budget Output	329,984	116,841
Wage	0	0
Non-Wage	329,984	116,841
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	660
221011 Printing, Stationery, Photocopying and Binding	3,000	800
221012 Small Office Equipment	1,000	335
222001 Information and Communication Technology Services.	698	50
222002 Postage and Courier	637	0
227001 Travel inland	9,500	740

VOTE: 821 Bulisa District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	28,009	0
282301 Transfers to Government Institutions	34,871	0
Total for Budget Output	149,716	2,585
Wage	0	0
Non-Wage	130,630	2,445
GoU Dev	19,085	140
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
Total for Budget Output	1,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	643,848	113,366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	2,515
221002 Workshops, Meetings and Seminars	800	205
221004 Recruitment Expenses	2,100	0
221005 Official Ceremonies and State Functions	6,000	1,500
221007 Books, Periodicals & Newspapers	2,800	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000

VOTE: 821 Bulisa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	5,000	3,000
222001 Information and Communication Technology Services.	2,400	600
223004 Guard and Security services	5,400	1,350
223005 Electricity	2,500	625
223006 Water	400	0
227001 Travel inland	18,000	970
227004 Fuel, Lubricants and Oils	18,695	5,556
228002 Maintenance-Transport Equipment	23,137	3,239
263402 Transfer to Other Government Units	0	200,949
273102 Incapacity, death benefits and funeral expenses	2,480	0
352880 Salary Arrears Budgeting	36,265	0
Total for Budget Output	792,525	334,875
Wage	643,848	113,366
Non-Wage	148,677	122,511
GoU Dev	0	98,998
Ext Finance	0	0
Total for Department	2,057,743	468,633
Wage	643,848	113,366
Non-Wage	1,259,399	252,129
GoU Dev	154,497	103,138
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Preparation of monthly and annual financial reports.
supervision and controlling of expenditure. Answering
Audit queries

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,820	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
227001 Travel inland	5,155	1,925	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	16,155	5,745	
Wage	0	0	
Non-Wage	16,155	5,745	
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

Planning and monitoring of revenue collection, Preparing
and consolidation of Budgets and workplans. Preparation of
supplementary estimates, Preparation and submission of
monthly returns to URA.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,000	
221002 Workshops, Meetings and Seminars	6,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	4,000	125	
227004 Fuel, Lubricants and Oils	8,000	1,500	
Total for Budget Output	27,000	4,125	
Wage	0	0	
Non-Wage	27,000	4,125	
GoU Dev	0	0	

VOTE: 821 Bulisa District

Quarter 3

Department: 020 Finance

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Management and controlling of all Financial resources in the district, Supervision of all accounts staff. Supervision of revenue collection in the district, Provision of Technical Support to council in all financial matters. Payment of Salaries.

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	25,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	618
221016 Systems Recurrent costs	30,000	13,178
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	2,500	625
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,800	2,900
Total for Budget Output	153,500	42,694
Wage	96,000	25,074
Non-Wage	57,500	17,621
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
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	4,000	1,120
Total for Budget Output	6,000	3,120
Wage	0	0
Non-Wage	6,000	3,120

VOTE: 821 Bulisa District

Quarter 3

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	2,370
Total for Budget Output	18,000	2,370
Wage	0	0
Non-Wage	18,000	2,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	429
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	11,000	2,179
Wage	0	0
Non-Wage	11,000	2,179
GoU Dev	0	0
Ext Finance	0	0
Total for Department	231,655	60,233
Wage	96,000	25,074
Non-Wage	135,655	35,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	150
221011 Printing, Stationery, Photocopying and Binding	400	50
221012 Small Office Equipment	219	80
227001 Travel inland	4,000	1,507
227004 Fuel, Lubricants and Oils	23,600	7,118
Total for Budget Output	28,619	8,905
Wage	0	0
Non-Wage	28,619	8,905
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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,200	300
227004 Fuel, Lubricants and Oils	1,400	168
Total for Budget Output	18,000	768
Wage	0	0
Non-Wage	18,000	768
GoU Dev	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 030 Statutory bodies

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

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

Facilitation allowances to the members of the District Land Board for 1 sitting. Management of the Land Board office

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,401	2,030	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	
Total for Budget Output	8,401	2,230	
Wage	0	0	
Non-Wage	8,401	2,230	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	460	
221011 Printing, Stationery, Photocopying and Binding	3,401	300	
Total for Budget Output	8,401	760	
Wage	0	0	
Non-Wage	8,401	760	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,400	0	

VOTE: 821 Bulisa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	22,400 0
	Wage	0 0
	Non-Wage	22,400 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	189,000	44,734	
211105 Ex-Gratia for Political leaders.	106,551	13,950	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,900	2,479	
221008 Information and Communication Technology Supplies.	3,000	3,000	
221009 Welfare and Entertainment	5,000	400	
221011 Printing, Stationery, Photocopying and Binding	3,000	745	
222001 Information and Communication Technology Services.	1,200	300	
227004 Fuel, Lubricants and Oils	2,400	500	
	Total for Budget Output	345,051	66,108
	Wage	189,000	44,734
	Non-Wage	156,051	21,374
	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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,201	1,800	
221009 Welfare and Entertainment	500	125	
221011 Printing, Stationery, Photocopying and Binding	500	125	
222001 Information and Communication Technology Services.	200	50	

VOTE: 821 Bulisa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	8,401 2,100
	Wage	0 0
	Non-Wage	8,401 2,100
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	439,274 80,871
	Wage	189,000 44,734
	Non-Wage	250,274 36,137
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 821 Bulisa District

Quarter 3

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: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer sensitization and productivity technologies

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,104	8,602
221011 Printing, Stationery, Photocopying and Binding	3,637	638
222001 Information and Communication Technology Services.	2,653	71
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	5,121	0
227004 Fuel, Lubricants and Oils	18,398	2,242
228001 Maintenance-Buildings and Structures	51,737	0
228002 Maintenance-Transport Equipment	10,000	1,046
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,444	635
Total for Budget Output	145,595	13,233
Wage	0	0
Non-Wage	114,858	13,233
GoU Dev	30,737	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

Supervision systems developed and enabled

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

Item	Approved Budget	Spent
211101 General Staff Salaries	739,103	265,986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,355
221001 Advertising and Public Relations	4,160	0
221011 Printing, Stationery, Photocopying and Binding	3,440	1,760
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,401	1,480

VOTE: 821 Bulisa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,600	500
Total for Budget Output	766,303	271,081
Wage	739,103	265,986
Non-Wage	27,201	5,095
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,200	0
228001 Maintenance-Buildings and Structures	22,874	0
Total for Budget Output	24,074	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,074	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,440	1,110
221011 Printing, Stationery, Photocopying and Binding	5,040	185
222001 Information and Communication Technology Services.	2,332	148
227004 Fuel, Lubricants and Oils	11,588	3,488
Total for Budget Output	48,400	4,930
Wage	0	0
Non-Wage	48,400	4,930
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,213	140
221011 Printing, Stationery, Photocopying and Binding	3,702	0
222001 Information and Communication Technology Services.	1,851	42
227004 Fuel, Lubricants and Oils	9,255	568
Total for Budget Output	37,021	750
Wage	0	0
Non-Wage	37,021	750
GoU Dev	0	0
Ext Finance	0	0

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**

Regular collection of Agriculture Data

VOTE: 821 Bulisa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,760	0
228001 Maintenance-Buildings and Structures	33,619	0
Total for Budget Output	35,379	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,379	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,303	0
221011 Printing, Stationery, Photocopying and Binding	4,517	0
222001 Information and Communication Technology Services.	2,360	1,350
227001 Travel inland	7,992	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	47,172	1,350
Wage	0	0
Non-Wage	0	0
GoU Dev	47,172	1,350
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,227	10,055
221011 Printing, Stationery, Photocopying and Binding	3,539	617
222001 Information and Communication Technology Services.	1,769	950
227004 Fuel, Lubricants and Oils	8,845	160

VOTE: 821 Bulisa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	35,379	11,782
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	35,379	11,782
	Ext Finance	0	0
	Total for Department	1,151,323	303,125
	Wage	739,103	265,986
	Non-Wage	239,479	24,008
	GoU Dev	172,741	13,132
	Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

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: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100

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

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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010302 Target population fully immunized

3392

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	160,000	388
Total for Budget Output	200,000	388
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	388

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,228	0
227001 Travel inland	25,000	0
Total for Budget Output	39,228	0

VOTE: 821 Bulisa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	39,228

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

NA

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

28750

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,612,759	1,268,827
263308 Sector Conditional Grant (Non-Wage)	200,636	50,159
263310 Sector Development Grant	97,668	0
Total for Budget Output	4,911,063	1,318,986
	Wage	1,268,827
	Non-Wage	50,159
	GoU Dev	0
	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****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	331,578	82,895
Total for Budget Output	331,578	82,895
	Wage	0
	Non-Wage	82,895
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

VOTE: 821 Bulisa District

Quarter 3

Department: 050 Health

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	15,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	2,670
221002 Workshops, Meetings and Seminars	24,386	17,086
221004 Recruitment Expenses	4,000	2,355
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223005 Electricity	400	250
223006 Water	400	100
225204 Monitoring and Supervision of capital work	15,000	2,660
227001 Travel inland	103,855	39,308
227004 Fuel, Lubricants and Oils	10,600	1,500
228004 Maintenance-Other Fixed Assets	5,200	2,023
263310 Sector Development Grant	47,541	1,800
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Budget Output	503,202	70,152
Wage	0	0
Non-Wage	53,055	12,797
GoU Dev	347,541	4,460

VOTE: 821 Bulisa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	102,606 52,895
	Total for Department	6,405,071 1,472,420
	Wage	4,612,759 1,268,827
	Non-Wage	585,270 145,851
	GoU Dev	445,208 4,460
	Ext Finance	761,834 53,282

VOTE: 821 Bulisa District

Quarter 3

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	718,066
263310 Sector Development Grant	146,424	1,362
312235 Furniture and Fittings - Acquisition	39,859	0
Total for Budget Output	3,042,030	719,428
Wage	2,855,747	718,066
Non-Wage	0	0
GoU Dev	186,284	1,362
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)	398,802	132,934
Total for Budget Output	398,802	132,934
Wage	0	0
Non-Wage	398,802	132,934
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

VOTE: 821 Bulisa District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	257,780	65,328
Total for Budget Output	257,780	65,328
Wage	0	0
Non-Wage	257,780	65,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,070,199	329,938
263310 Sector Development Grant	905,710	394,914
Total for Budget Output	1,975,908	724,852
Wage	1,070,199	329,938
Non-Wage	0	0
GoU Dev	905,710	394,914
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	12,470	3,840
Total for Budget Output	12,470	3,840
Wage	0	0
Non-Wage	12,470	3,840
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	30,000	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	12,100	
227001 Travel inland	23,360	2,513	
228002 Maintenance-Transport Equipment	8,040	0	
Total for Budget Output	75,000	14,613	
Wage	30,000	0	
Non-Wage	45,000	14,613	
GoU Dev	0	0	
Ext Finance	0	0	

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

Sports and co-curricular activities implemented to promote pupils talents

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	455	
Total for Budget Output	20,000	455	
Wage	0	0	
Non-Wage	20,000	455	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	5,781,991	1,661,449	
Wage	3,955,945	1,048,004	
Non-Wage	734,052	217,169	
GoU Dev	1,091,993	396,276	
Ext Finance	0	0	

VOTE: 821 Bulisa District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

6

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
227001 Travel inland	4,570	760
227004 Fuel, Lubricants and Oils	6,020	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,260	4,570
Total for Budget Output	32,050	5,330
Wage	0	0
Non-Wage	32,050	5,330
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

RMech-5.475km, RMan-50km

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	14,541
221002 Workshops, Meetings and Seminars	250	125
221011 Printing, Stationery, Photocopying and Binding	1,000	253
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	750	750
227001 Travel inland	2,815	697
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	172,001	6,799
263402 Transfer to Other Government Units	150,746	47,287
Total for Budget Output	382,362	70,650
Wage	50,000	14,541
Non-Wage	332,362	56,109

VOTE: 821 Bulisa District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

100%

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
227001 Travel inland	20,000	0
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	10,000	1,745
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	36,000	1,745
Wage	0	0
Non-Wage	36,000	1,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	450,411	77,725
Wage	50,000	14,541
Non-Wage	400,411	63,184
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

25

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300	2,101
221002 Workshops, Meetings and Seminars	1,000	0
225201 Consultancy Services-Capital	43,000	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	7,481	0
226002 Licenses	1,500	0
227001 Travel inland	332	200
228001 Maintenance-Buildings and Structures	56,800	0
312121 Non-Residential Buildings - Acquisition	28,000	0
312139 Other Structures - Acquisition	100,200	0
Total for Budget Output	247,013	2,301
Wage	0	0
Non-Wage	0	0
GoU Dev	247,013	2,301
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	5,639
Total for Budget Output	26,400	5,639
Wage	26,400	5,639
Non-Wage	0	0
GoU Dev	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 080 Water

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

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.

1

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

0

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,501	6,315
221002 Workshops, Meetings and Seminars	23,702	2,310
221008 Information and Communication Technology Supplies.	925	378
221011 Printing, Stationery, Photocopying and Binding	1,030	264
221012 Small Office Equipment	50	0
223001 Property Management Expenses	3,014	1,510
227001 Travel inland	4,920	0
227004 Fuel, Lubricants and Oils	8,812	0
228002 Maintenance-Transport Equipment	6,993	0
Total for Budget Output	68,946	10,777
Wage	0	0
Non-Wage	54,131	4,995
GoU Dev	14,815	5,782
Ext Finance	0	0
Total for Department	342,359	18,717
Wage	26,400	5,639
Non-Wage	54,131	4,995
GoU Dev	261,827	8,083
Ext Finance	0	0

VOTE: 821 Bulisa District**Quarter 3****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****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established**

Land tenure security, Titling of all government land, Operationalisation of District Land ordinance, Registration of Communal Land Associations, registration of government land.

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

implementation of Town physical development plans, Community training on land use, registration of CLAs, training of district Land Boards and subcounty Land committees

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	33,536
221002 Workshops, Meetings and Seminars	30,000	0
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	45,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	280,400	33,536
Wage	80,400	33,536
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

land use surveillances, building inspections, physical planning meetings, field inspections, Land applications inspections,

VOTE: 821 Bulisa District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	10,312	4,720
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	56,312	4,720
Wage	0	0
Non-Wage	56,312	4,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,712	38,256
Wage	80,400	33,536
Non-Wage	256,312	4,720
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

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

sensitizatin meeting gender based vience

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	940
227001 Travel inland	2,000	1,164
Total for Budget Output	6,000	2,104
Wage	0	0
Non-Wage	6,000	2,104
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	55,081	14,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	1,540
227001 Travel inland	12,000	1,920
227004 Fuel, Lubricants and Oils	8,000	0
282101 Donations	1,478,000	0
Total for Budget Output	1,560,473	18,283
Wage	55,081	14,823
Non-Wage	27,392	3,460
GoU Dev	1,478,000	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

VOTE: 821 Bulisa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		

NA

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

Item	Approved Budget	Spent
227001 Travel inland	120,667	1,495
227004 Fuel, Lubricants and Oils	28,000	1,304
Total for Budget Output	148,667	2,799
Wage	0	0
Non-Wage	148,667	2,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,715,140	23,186
Wage	55,081	14,823
Non-Wage	182,059	8,363
GoU Dev	1,478,000	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

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

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

Number of desks procured

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	38,000	38,000
Total for Budget Output	38,000	38,000
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	38,000
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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

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

Data on cross cutting profiles for planning and budgeting during BFP

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

Data collection done

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

Data on administrative unit collected such as structures per new units, road length and type,desk ratio per units

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

Item	Approved Budget	Spent
21101 General Staff Salaries	52,800	3,917
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,676	0
221002 Workshops, Meetings and Seminars	19,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,000	1,067
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 821 Bulisa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	124,476 7,984
	Wage	52,800 3,917
	Non-Wage	71,676 4,067
	GoU Dev	0 0
	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

ESIA AND BOQ preparations done

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	16,001	11,285
	Total for Budget Output	16,001 11,285
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	16,001 11,285
	Ext Finance	0 0
	Total for Department	178,477 57,269
	Wage	52,800 3,917
	Non-Wage	71,676 4,067
	GoU Dev	54,001 49,285
	Ext Finance	0 0

VOTE: 821 Bulisa District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Internal Audits conducted for Schools, Health facilities and departments.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	18,500	5,147	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	2,583	
221002 Workshops, Meetings and Seminars	3,000	1,250	
221011 Printing, Stationery, Photocopying and Binding	2,800	1,046	
221012 Small Office Equipment	1,000	875	
227001 Travel inland	2,524	0	
227004 Fuel, Lubricants and Oils	2,500	1,000	
Total for Budget Output	39,824	11,901	
Wage	18,500	5,147	
Non-Wage	21,324	6,754	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	39,824	11,901	
Wage	18,500	5,147	
Non-Wage	21,324	6,754	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 821 Bulisa District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

meeting businessmen

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	600	375
Total for Budget Output	600	375
Wage	0	0
Non-Wage	600	375
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	225
227004 Fuel, Lubricants and Oils	2,800	1,250
Total for Budget Output	4,800	1,475
Wage	0	0
Non-Wage	4,800	1,475
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

monitoring, supervision, small office equipment, and stationary

VOTE: 821 Bulisa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,000	2,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	961	0
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	3,800	0
Total for Budget Output	18,961	2,460
Wage	8,000	2,060
Non-Wage	10,961	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 13 Innovation, Technology Development And Transfer**SubProgramme: 03 STI Ecosystem Development****Budget Output: 370004 Industrial Skills Development**

PIAP Output: 13010102 Skilling and production Centre operationalised

selection of youth for skilling

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	200
Total for Budget Output	1,100	200
Wage	0	0
Non-Wage	1,100	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,461	4,510
Wage	8,000	2,060
Non-Wage	17,461	2,450
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	4,000
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	US\$ Thousand	
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	1,646
Total for Budget Output	3,973	1,646
Wage	0	0
Non-Wage	3,973	1,646
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 821 Bulisa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	50,351	0
282301 Transfers to Government Institutions	676,069	0
Total for Budget Output	726,420	0
Wage	0	0
Non-Wage	595,008	0
GoU Dev	131,411	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,102	1,116
221011 Printing, Stationery, Photocopying and Binding	400	150
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	10,000	6,496
228002 Maintenance-Transport Equipment	5,000	2,911
Total for Budget Output	20,702	11,673
Wage	0	0
Non-Wage	20,702	11,673
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 821 Bulisa District

Quarter 3

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 Asset Management

Property and assets managed. Office cleaning

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

Item	Approved Budget	Spent
223001 Property Management Expenses	25,624	20,981
227004 Fuel, Lubricants and Oils	3,201	300
228004 Maintenance-Other Fixed Assets	200	75
Total for Budget Output	29,025	21,356
Wage	0	0
Non-Wage	29,025	21,356
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
221011 Printing, Stationery, Photocopying and Binding	1,400	775
221012 Small Office Equipment	600	125
222001 Information and Communication Technology Services.	600	370
227001 Travel inland	5,800	2,977
227004 Fuel, Lubricants and Oils	2,001	1,250
273104 Pension	171,238	123,626
273105 Gratuity	148,345	107,266
Total for Budget Output	329,984	236,390
Wage	0	0
Non-Wage	329,984	236,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 821 Bulisa District

Quarter 3

Department: 010 Administration

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,990
221012 Small Office Equipment	1,000	625
222001 Information and Communication Technology Services.	698	250
222002 Postage and Courier	637	238
227001 Travel inland	9,500	6,973
263402 Transfer to Other Government Units	28,009	0
282301 Transfers to Government Institutions	34,871	0
Total for Budget Output	149,716	11,826
Wage	0	0
Non-Wage	130,630	9,881
GoU Dev	19,085	1,945
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

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)	600	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
Total for Budget Output	1,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 821 Bulisa District**Quarter 3****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
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Item	Approved Budget	Spent
211101 General Staff Salaries	643,848	315,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	4,175
221002 Workshops, Meetings and Seminars	800	205
221004 Recruitment Expenses	2,100	0
221005 Official Ceremonies and State Functions	6,000	3,000
221007 Books, Periodicals & Newspapers	2,800	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	5,000	5,000
222001 Information and Communication Technology Services.	2,400	1,500
223004 Guard and Security services	5,400	2,800
223005 Electricity	2,500	2,063
223006 Water	400	150
227001 Travel inland	18,000	5,476
227004 Fuel, Lubricants and Oils	18,695	14,875
228002 Maintenance-Transport Equipment	23,137	10,620
263402 Transfer to Other Government Units	0	501,461
273102 Incapacity, death benefits and funeral expenses	2,480	0
352880 Salary Arrears Budgeting	36,265	36,265
Total for Budget Output	792,525	905,900
Wage	643,848	315,312
Non-Wage	148,677	442,092
GoU Dev	0	148,497
Ext Finance	0	0
Total for Department	2,057,743	1,192,791
Wage	643,848	315,312

VOTE: 821 Bulisa District

Quarter 3

Non-Wage	1,259,399	723,038
GoU Dev	154,497	154,442
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 020 Finance

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

Preparation of monthly and annual financial reports.
supervision and controlling of expenditure. Answering
Audit queries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,820
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	5,155	4,001
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	16,155	11,821
Wage	0	0
Non-Wage	16,155	11,821
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**

Planning and monitoring of revenue collection, Preparing
and consolidation of Budgets and workplans. Preparation of
supplementary estimates, Preparation and submission of
monthly returns to URA.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	5,500
221002 Workshops, Meetings and Seminars	6,000	3,750
221011 Printing, Stationery, Photocopying and Binding	1,000	980
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	8,000	4,875

VOTE: 821 Bulisa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	27,000 19,105
	Wage	0 0
	Non-Wage	27,000 19,105
	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: 18011204 Effective PSD Program Secretariat

Management and controlling of all Financial resources in the district, Supervision of all accounts staff. Supervision of revenue collection in the district, Provision of Technical Support to council in all financial matters. Payment of Salaries.

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*

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	67,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,493
221016 Systems Recurrent costs	30,000	21,948
222001 Information and Communication Technology Services.	1,200	750
223005 Electricity	2,500	1,563
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	6,000	2,250
228002 Maintenance-Transport Equipment	4,800	3,685
Total for Budget Output	153,500	107,990
Wage	96,000	67,302
Non-Wage	57,500	40,688
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 821 Bulisa District

Quarter 3

Department: 020 Finance

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
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	4,000	3,250
Total for Budget Output	6,000	5,250
Wage	0	0
Non-Wage	6,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Revenue collection and Inspection.

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	15,493
Total for Budget Output	18,000	15,493
Wage	0	0
Non-Wage	18,000	15,493
GoU Dev	0	0
Ext Finance	0	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)	4,000	2,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	2,898
227004 Fuel, Lubricants and Oils	3,000	1,875

VOTE: 821 Bulisa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	11,000	7,273
Wage	0	0
Non-Wage	11,000	7,273
GoU Dev	0	0
Ext Finance	0	0
Total for Department	231,655	166,932
Wage	96,000	67,302
Non-Wage	135,655	99,630
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

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	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	150
221011 Printing, Stationery, Photocopying and Binding	400	150
221012 Small Office Equipment	219	80
227001 Travel inland	4,000	2,127
227004 Fuel, Lubricants and Oils	23,600	13,018
Total for Budget Output	28,619	15,525
Wage	0	0
Non-Wage	28,619	15,525
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,220
221009 Welfare and Entertainment	1,000	375
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000
221012 Small Office Equipment	1,200	450
222001 Information and Communication Technology Services.	1,200	750
227004 Fuel, Lubricants and Oils	1,400	484

VOTE: 821 Bulisa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	18,000	9,279
	Wage	0	0
	Non-Wage	18,000	9,279
	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**

Facilitation allowances to the members of the District Land Board for 1 sitting. Management of the Land Board office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,401	3,500
221011 Printing, Stationery, Photocopying and Binding	1,000	200
Total for Budget Output	8,401	3,700
Wage	0	0
Non-Wage	8,401	3,700
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,401	450
Total for Budget Output	8,401	2,450
Wage	0	0
Non-Wage	8,401	2,450
GoU Dev	0	0

VOTE: 821 Bulisa District**Quarter 3****Department: 030 Statutory bodies**

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

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

Committees of council facilitated to carryout activities on behalf of the entire District Council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,400	11,550
Total for Budget Output	22,400	11,550
Wage	0	0
Non-Wage	22,400	11,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	189,000	108,119
211105 Ex-Gratia for Political leaders.	106,551	37,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,900	22,510
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	5,000	1,600
221011 Printing, Stationery, Photocopying and Binding	3,000	2,365
222001 Information and Communication Technology Services.	1,200	750
227004 Fuel, Lubricants and Oils	2,400	1,900
Total for Budget Output	345,051	177,909
Wage	189,000	108,119
Non-Wage	156,051	69,790
GoU Dev	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,201	5,550
221009 Welfare and Entertainment	500	313
221011 Printing, Stationery, Photocopying and Binding	500	313
222001 Information and Communication Technology Services.	200	125
Total for Budget Output	8,401	6,300
Wage	0	0
Non-Wage	8,401	6,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,274	226,713
Wage	189,000	108,119
Non-Wage	250,274	118,594
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

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: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer sensitization and productivity technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,104	30,154
221011 Printing, Stationery, Photocopying and Binding	3,637	1,783
222001 Information and Communication Technology Services.	2,653	1,065
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	5,121	4,218
227004 Fuel, Lubricants and Oils	18,398	10,638
228001 Maintenance-Buildings and Structures	51,737	11,451
228002 Maintenance-Transport Equipment	10,000	5,173
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,444	635
Total for Budget Output	145,595	65,117
Wage	0	0
Non-Wage	114,858	62,614
GoU Dev	30,737	2,503
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

Supervision systems developed and enabled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	739,103	632,669

VOTE: 821 Bulisa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	4,590
221001 Advertising and Public Relations	4,160	520
221011 Printing, Stationery, Photocopying and Binding	3,440	2,520
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,401	3,540
228001 Maintenance-Buildings and Structures	2,600	825
Total for Budget Output	766,303	644,664
Wage	739,103	632,669
Non-Wage	27,201	11,995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,200	0
228001 Maintenance-Buildings and Structures	22,874	0
Total for Budget Output	24,074	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,074	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

VOTE: 821 Bulisa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,440	13,230
221011 Printing, Stationery, Photocopying and Binding	5,040	1,845
222001 Information and Communication Technology Services.	2,332	1,310
227004 Fuel, Lubricants and Oils	11,588	8,555
Total for Budget Output	48,400	24,940
Wage	0	0
Non-Wage	48,400	24,940
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

PDM activities promoted

VOTE: 821 Bulisa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,213	11,080
221011 Printing, Stationery, Photocopying and Binding	3,702	1,850
222001 Information and Communication Technology Services.	1,851	692
227004 Fuel, Lubricants and Oils	9,255	4,628
Total for Budget Output	37,021	18,250
Wage	0	0
Non-Wage	37,021	18,250
GoU Dev	0	0
Ext Finance	0	0

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

Regular collection of Agriculture Data

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,760	0
228001 Maintenance-Buildings and Structures	33,619	0
Total for Budget Output	35,379	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,379	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 821 Bulisa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,303	0
221011 Printing, Stationery, Photocopying and Binding	4,517	0
222001 Information and Communication Technology Services.	2,360	2,130
227001 Travel inland	7,992	1,010
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	47,172	3,140
Wage	0	0
Non-Wage	0	0
GoU Dev	47,172	3,140
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,227	10,055
221011 Printing, Stationery, Photocopying and Binding	3,539	1,197
222001 Information and Communication Technology Services.	1,769	950
227004 Fuel, Lubricants and Oils	8,845	160
Total for Budget Output	35,379	12,362
Wage	0	0
Non-Wage	0	0
GoU Dev	35,379	12,362
Ext Finance	0	0
Total for Department	1,151,323	768,472
Wage	739,103	632,669
Non-Wage	239,479	117,799
GoU Dev	172,741	18,005

VOTE: 821 Bulisa District

Quarter 3

Ext Finance	0	0
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VOTE: 821 Bulisa District**Quarter 3****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: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	41,630
227001 Travel inland	340,000	67,260
Total for Budget Output	400,000	108,890
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	108,890

Budget Output: 320053 Child Health Services

PIAP Output: 1203010302 Target population fully immunized

3392

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	13,295
227001 Travel inland	160,000	21,403
Total for Budget Output	200,000	34,698
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	34,698

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1

VOTE: 821 Bulisa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,228	0
227001 Travel inland	25,000	0
Total for Budget Output	39,228	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	39,228	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

NA

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

28750

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,612,759	3,327,575
263308 Sector Conditional Grant (Non-Wage)	200,636	150,477
263310 Sector Development Grant	97,668	0
Total for Budget Output	4,911,063	3,478,053
Wage	4,612,759	3,327,575
Non-Wage	200,636	150,477
GoU Dev	97,668	0
Ext Finance	0	0

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

NA

VOTE: 821 Bulisa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	331,578	248,684
Total for Budget Output	331,578	248,684
Wage	0	0
Non-Wage	331,578	248,684
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: 000013 HIV/AIDS Mainstreaming

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	15,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	3,670
221002 Workshops, Meetings and Seminars	24,386	17,086

VOTE: 821 Bulisa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	2,355
221011 Printing, Stationery, Photocopying and Binding	1,600	1,500
223005 Electricity	400	250
223006 Water	400	250
225204 Monitoring and Supervision of capital work	15,000	7,580
227001 Travel inland	103,855	49,797
227004 Fuel, Lubricants and Oils	10,600	4,500
228004 Maintenance-Other Fixed Assets	5,200	3,202
263310 Sector Development Grant	47,541	1,800
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Budget Output	503,202	91,990
Wage	0	0
Non-Wage	53,055	29,716
GoU Dev	347,541	9,380
Ext Finance	102,606	52,895
Total for Department	6,405,071	3,962,314
Wage	4,612,759	3,327,575
Non-Wage	585,270	428,876
GoU Dev	445,208	9,380
Ext Finance	761,834	196,482

VOTE: 821 Bulisa District

Quarter 3

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	2,540,939
263310 Sector Development Grant	146,424	11,014
312235 Furniture and Fittings - Acquisition	39,859	0
Total for Budget Output	3,042,030	2,551,953
Wage	2,855,747	2,540,939
Non-Wage	0	0
GoU Dev	186,284	11,014
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)	398,802	265,868
Total for Budget Output	398,802	265,868
Wage	0	0
Non-Wage	398,802	265,868
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

VOTE: 821 Bulisa District

Quarter 3

Department: 060 Education

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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	257,780	134,650
Total for Budget Output	257,780	134,650
Wage	0	0
Non-Wage	257,780	134,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,070,199	364,192
263310 Sector Development Grant	905,710	694,317
Total for Budget Output	1,975,908	1,058,509
Wage	1,070,199	364,192
Non-Wage	0	0
GoU Dev	905,710	694,317
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,470	9,670

VOTE: 821 Bulisa District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	12,470 9,670
	Wage	0 0
	Non-Wage	12,470 9,670
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	18,700
227001 Travel inland	23,360	8,343
228002 Maintenance-Transport Equipment	8,040	1,500
Total for Budget Output	75,000	28,543
Wage	30,000	0
Non-Wage	45,000	28,543
GoU Dev	0	0
Ext Finance	0	0

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

Sports and co-curricular activities implemented to promote pupils talents

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	595
Total for Budget Output	20,000	595
Wage	0	0
Non-Wage	20,000	595
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,781,991	4,049,788

VOTE: 821 Bulisa District

Quarter 3

Wage	3,955,945	2,905,131
Non-Wage	734,052	439,326
GoU Dev	1,091,993	705,331
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

6

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.	1,200	290
227001 Travel inland	4,570	2,939
227004 Fuel, Lubricants and Oils	6,020	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,260	14,680
Total for Budget Output	32,050	19,409
Wage	0	0
Non-Wage	32,050	19,409
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

RMech-5.475km, RMan-50km

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	50,000	50,000
221002 Workshops, Meetings and Seminars	250	188
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	800	600
223001 Property Management Expenses	750	750
227001 Travel inland	2,815	1,399
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	172,001	91,185

VOTE: 821 Bulisa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	150,746	108,870
Total for Budget Output	382,362	254,741
Wage	50,000	50,000
Non-Wage	332,362	204,741
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	1,000	0	
227001 Travel inland	20,000	0	
228001 Maintenance-Buildings and Structures	3,000	0	
228002 Maintenance-Transport Equipment	10,000	1,745	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
Total for Budget Output	36,000	1,745	
Wage	0	0	
Non-Wage	36,000	1,745	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	450,411	275,895	
Wage	50,000	50,000	
Non-Wage	400,411	225,895	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 821 Bulisa District

Quarter 3

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300	4,201
221002 Workshops, Meetings and Seminars	1,000	0
225201 Consultancy Services-Capital	43,000	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	1,200	369
225204 Monitoring and Supervision of capital work	7,481	510
226002 Licenses	1,500	0
227001 Travel inland	332	200
228001 Maintenance-Buildings and Structures	56,800	1,620
312121 Non-Residential Buildings - Acquisition	28,000	0
312139 Other Structures - Acquisition	100,200	0
Total for Budget Output	247,013	6,900
Wage	0	0
Non-Wage	0	0
GoU Dev	247,013	6,900
Ext Finance	0	0

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

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	26,400	25,639

VOTE: 821 Bulisa District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	26,400	25,639
	Wage	26,400	25,639
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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.**

1

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,501	13,053
221002 Workshops, Meetings and Seminars	23,702	11,899
221008 Information and Communication Technology Supplies.	925	693
221011 Printing, Stationery, Photocopying and Binding	1,030	772
221012 Small Office Equipment	50	0
223001 Property Management Expenses	3,014	2,260
227001 Travel inland	4,920	1,584
227004 Fuel, Lubricants and Oils	8,812	2,601
228002 Maintenance-Transport Equipment	6,993	3,372
Total for Budget Output	68,946	36,234
Wage	0	0
Non-Wage	54,131	27,421
GoU Dev	14,815	8,813
Ext Finance	0	0
Total for Department	342,359	68,774
Wage	26,400	25,639
Non-Wage	54,131	27,421
GoU Dev	261,827	15,713

VOTE: 821 Bulisa District

Quarter 3

Ext Finance	0	0
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VOTE: 821 Bulisa District

Quarter 3

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****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established**

Land tanure security, Titling of all government land, Operationalisation of District Land ordinance, Registration of Communal Land Associations, registration of government land.

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

implimentation of Town physical development plans, Coomunity traing on land use, restrtation of CLAs, traing of district Land Boards and subcounty Land committes

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

1 government Land title issued

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	75,747
221002 Workshops, Meetings and Seminars	30,000	0
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	45,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	280,400	75,747
Wage	80,400	75,747
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

VOTE: 821 Bulisa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050205 Implement the physical planning regulatory framework

land use survailances, building inspections, physical planning meetings, fiels inspections, Land applications inspections,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	10,312	7,521
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	56,312	7,521
Wage	0	0
Non-Wage	56,312	7,521
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,712	83,268
Wage	80,400	75,747
Non-Wage	256,312	7,521
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

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

sensitizatin meeting gender based vience

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,850
227001 Travel inland	2,000	1,414
Total for Budget Output	6,000	3,264
Wage	0	0
Non-Wage	6,000	3,264
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	55,081	38,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	5,164
227001 Travel inland	12,000	7,920
227004 Fuel, Lubricants and Oils	8,000	4,000
282101 Donations	1,478,000	0
Total for Budget Output	1,560,473	55,129
Wage	55,081	38,045
Non-Wage	27,392	17,084
GoU Dev	1,478,000	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

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: 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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	120,667	2,355
227004 Fuel, Lubricants and Oils	28,000	1,304
Total for Budget Output	148,667	3,659
Wage	0	0
Non-Wage	148,667	3,659
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,715,140	62,052
Wage	55,081	38,045
Non-Wage	182,059	24,007
GoU Dev	1,478,000	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

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

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

Number of desks procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	38,000	38,000
Total for Budget Output	38,000	38,000
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	38,000
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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

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

Data on cross cutting profiles for planning and budgeting during BFP

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

Data collection done

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

Data on administrative unit collected such as structures per new units, road length and type,desk ratio per units

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	21,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,676	0
221002 Workshops, Meetings and Seminars	19,000	12,200

VOTE: 821 Bulisa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,000	11,995
227004 Fuel, Lubricants and Oils	4,000	1,710
Total for Budget Output	124,476	48,162
Wage	52,800	21,258
Non-Wage	71,676	26,905
GoU Dev	0	0
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

ESIA AND BOQ preparations done

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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,001	11,285
Total for Budget Output	16,001	11,285
Wage	0	0
Non-Wage	0	0
GoU Dev	16,001	11,285
Ext Finance	0	0
Total for Department	178,477	97,447
Wage	52,800	21,258
Non-Wage	71,676	26,905
GoU Dev	54,001	49,285

VOTE: 821 Bulisa District

Quarter 3

Ext Finance	0	0
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VOTE: 821 Bulisa District**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 Internal Audits conducted for Schools, Health facilities and departments.

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	18,500	12,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	4,029
221002 Workshops, Meetings and Seminars	3,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,800	1,750
221012 Small Office Equipment	1,000	875
227001 Travel inland	2,524	1,324
227004 Fuel, Lubricants and Oils	2,500	2,434
Total for Budget Output	39,824	24,535
Wage	18,500	12,873
Non-Wage	21,324	11,662
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,824	24,535
Wage	18,500	12,873
Non-Wage	21,324	11,662
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 3

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

meeting businessmen

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	600	375
Total for Budget Output	600	375
Wage	0	0
Non-Wage	600	375
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	565
227004 Fuel, Lubricants and Oils	2,800	1,250
Total for Budget Output	4,800	1,815
Wage	0	0
Non-Wage	4,800	1,815
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 821 Bulisa District

Quarter 3

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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Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

monitoring, supervision, small office equipment, and stationary

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,000	5,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	961	0
222001 Information and Communication Technology Services.	1,200	500
227001 Travel inland	2,200	1,223
227004 Fuel, Lubricants and Oils	3,800	0
Total for Budget Output	18,961	7,494
Wage	8,000	5,571
Non-Wage	10,961	1,923
GoU Dev	0	0
Ext Finance	0	0

Programme: 13 Innovation, Technology Development And Transfer**SubProgramme: 03 STI Ecosystem Development****Budget Output: 370004 Industrial Skills Development****PIAP Output: 13010102 Skilling and production Centre operationalised**

selection of youth for skilling

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	200
Total for Budget Output	1,100	200
Wage	0	0
Non-Wage	1,100	200

VOTE: 821 Bulisa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	25,461
	Wage	8,000
	Non-Wage	17,461
	GoU Dev	0
	Ext Finance	0

VOTE: 821 Bulisa District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of programme outcome indicator targets	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	75%	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****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 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	70%	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	2020-2023	

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 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of research products and services for food and	Number	2022-2023	

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	4	

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Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of products certified	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	2021	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	2022-2023	

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
A functional Agriculture management information system	List	2022-2023	

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 2022/23	Actuals By End Q3
Number of technologies adopted	Number	8	

VOTE: 821 Bulisa District**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	65%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	20%	20%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	20%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	65%	

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 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	0

Service Area: 30 Health Management and Supervision**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 2022/23	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	1500	

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Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	40	0%

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	22km-RMech	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	5	

VOTE: 821 Bulisa District**Quarter 3****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 2022/23	Actuals By End Q3
No. of historical records captured and linked with current	Number	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of government land titled	Percentage	50	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	75	

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 : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Population Policy actions mainstreamed in institutional	Percentage	2	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	2	

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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 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	37	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Jobs created	Number	10	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Institutional and policy frameworks for investment and	Yes/No	yes	

Programme: 13 Innovation, Technology Development And Transfer**SubProgramme: 03 STI Ecosystem Development****Budget Output: 370004 Industrial Skills Development****PIAP Output : 13010102 Skilling and production Centre operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Persons Trained	Percentage	44	

VOTE: 821 Bulisa District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237278 Buliisa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Capacity Building Facilitation	DHQs	District Discretionary Equalisation Development Grant	N/A	4,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation		District Discretionary Equalisation Development Grant	N/A	6,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211101 General Staff Salaries					
General Staff Salaries for Staff in the Finance Department		District Unconditional Grant Wage	N/A	96,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	External Financing World Health Organisation (WHO)	N/A	60,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing World Health Organisation (WHO)	N/A	340,000	0

VOTE: 821 Bulisa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237278 Buliisa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	External Financing United Nations Children Fund (UNICEF)	N/A	40,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Wide	External Financing United Nations Children Fund (UNICEF)	N/A	160,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	District Wide	External Financing Global Fund for HIV, TB & Malaria	N/A	14,228	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing Global Fund for HIV, TB & Malaria	N/A	25,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULIISA HEALTH CENTRE IV	Buliisa Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	NA	71,656	0
Item: 263310 Sector Development Grant					
Procurement and installation of Anaesthetic Machine at Buliisa Health Centre IV	Buliisa Health Centre IV	Programme Conditional Grant - Development	N/A	60,000	0
Procurement and Installation of theatre operating lights at Buliisa Health Centre IV	Buliisa Health centre IV	Programme Conditional Grant - Development	N/A	37,668	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	External Financing Baylor International (Uganda)	N/A	5,000	0

VOTE: 821 Bulisa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237278 Buliisa Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Wide	External Financing Baylor International (Uganda)	N/A	15,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	55,818	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	252,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Appraisal of projects by contract management team,District education committee,Envrinmental screening and social safe guards and Allowances for submission of projects	District HQTRS	Programme Conditional Grant - Development	N/A	18,628	0
Payment of retention for 5 Stance VIP Latrines at Kakoora P.S, Kisiabi P.S, Ndandamire P.S, Kisomere P.S and 2 Stance VIP Latrine at Kakoora P.S constructed in FY 2021/22.	District Hqtrs.	Programme Conditional Grant - Development	N/A	6,796	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Kisansya P/S,Ndandamire P/S,Nyamitete P/S	Programme Conditional Grant - Development	To be procured	39,859	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237278 Buliisa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISIABI P. S.	Kizikya	Programme Conditional Grant - Non Wage Recurrent	NA	15,489	0
KAKOORA P.S	Kakoora	Programme Conditional Grant - Non Wage Recurrent	NA	10,724	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Monthly Allowances for the clerk of works,Monitoring by contract management Team,Joint monitoring inclusive of Education committee,Environmental and social safe Guard issues,Monthly site meetings and submission of progressive reports to MoES.	District Hqtrs	Programme Conditional Grant - Development	N/A	50,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Town Councils and Sub counties	District HQTRS	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	150,746	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237278 Buliisa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for BMT and assessment of defects	District Headquarters	Programme Conditional Grant - Development	N/A	6,300	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	Programme Conditional Grant - Development	To be procured	1,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Buliisa Sub County	Programme Conditional Grant - Development	N/A	43,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Headquarters	Programme Conditional Grant - Development	N/A	1,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	1,200	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of Water system design project works	Buliisa Sub County	Programme Conditional Grant - Development	N/A	2,000	0
Monitoring and Supervision of capital works	Buliisa Sub County	Programme Conditional Grant - Development	N/A	5,481	0
Item: 226002 Licenses					
Licenses - Others	Buliisa District Headquarters	Programme Conditional Grant - Development	N/A	1,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Country wide	Programme Conditional Grant - Development	N/A	332	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District wide	Programme Conditional Grant - Development	N/A	56,800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kabolwa	Programme Conditional Grant - Development	N/A	28,000	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	District wide	Programme Conditional Grant - Development	N/A	53,581	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237278 Buliisa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	District Wide	Programme Conditional Grant - Development	N/A	46,619	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for implementation of hygiene and sanitation activities		Programme Conditional Grant - Non Wage Recurrent	N/A	23,530	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	6,100	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 282101 Donations					
funds t micr prjcts	district	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	200,000	0
funds t grups	district	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	2,500,000	0
UWA grups		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	4,000,000	0
PCA grups	district	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	190,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237278 Buliisa Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 282101 Donations					
funds t UWEP GRUPS	DISTRICT	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	500,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	HLG	District Discretionary Equalisation Development Grant	N/A	16,001	0
LCIII: 237279 Butiaba Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for Monitoring of Fish smoking racks at Walukuba landing site	Walukuba Landing site	Programme Conditional Grant - Development	N/A	1,200	0
Item: 228001 Maintenance-Buildings and Structures					
Farm Structures	Walukuba Landing Site	Programme Conditional Grant - Development	To be procured	22,874	0

VOTE: 821 Bulisa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237279 Butiaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTIABA HEALTH CENTRE II	Butiaba Health Centre III	Programme Conditional Grant - Non Wage Recurrent	NA	14,331	0
BUGOIGO HEALTH CENTRE II	Bugoigo Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	7,166	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	Programme Conditional Grant - Non Wage Recurrent	NA	16,025	0
BUTIABA P.S.	Booma	Programme Conditional Grant - Non Wage Recurrent	NA	13,520	0
WALUKUBA P.S.	walukuba	Programme Conditional Grant - Non Wage Recurrent	NA	23,028	0
NYAMUKUTA P.S	Nyamukuta	Programme Conditional Grant - Non Wage Recurrent	NA	11,429	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	Programme Conditional Grant - Non Wage Recurrent	NA	48,800	0

VOTE: 821 Bulisa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237280 Buliisa Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for monitoring of construction of a slaughter shed at Buliisa auction Market	Buliisa Auction Market	Programme Conditional Grant - Development	N/A	1,500	0
Item: 228001 Maintenance-Buildings and Structures					
Farm Structures	Buliisa Auction Market	Programme Conditional Grant - Non Wage Recurrent	To be procured	58,474	0
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULIISA GENERAL HOSPITAL	Buliisa Town	Programme Conditional Grant - Non Wage Recurrent	NA	331,578	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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Ugift projects	Buliisa General Hospital	Programme Conditional Grant - Development	N/A	15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Buliisa General Hospital	Programme Conditional Grant - Development	N/A	285,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5 Stance Lined VIP at Kakoora P.S	Kakoora	Programme Conditional Grant - Development	N/A	35,000	0

VOTE: 821 Bulisa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237280 Buliisa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANA P.S.	Bugana	Programme Conditional Grant - Non Wage Recurrent	NA	10,881	0
KABOLWA P.S.	Kabolwa	Programme Conditional Grant - Non Wage Recurrent	NA	12,081	0
NYAMITETE P.S.	Nyamitete	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0
WAIGA II P.S	Waiga	Programme Conditional Grant - Non Wage Recurrent	NA	10,588	0
KIJANGI P.S.	Kijangi	Programme Conditional Grant - Non Wage Recurrent	NA	7,804	0
BULIISA P.S.	Buliisa	Programme Conditional Grant - Non Wage Recurrent	NA	8,500	0
UGANDA MARTYRS P.S.	Nyapeya	Programme Conditional Grant - Non Wage Recurrent	NA	8,135	0
LCIII: 237281 Ngwedo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AVOGERA HEALTH CENTRE II	Avogera Health Centre III	Programme Conditional Grant - Non Wage Recurrent	NA	14,331	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5 Stance VIP Latrine at Paraa P.S	Paraa	Programme Conditional Grant - Development	N/A	35,000	0
Construction of a 2 and 5 Stance VIP Latrine at Kisomere P/S.	Kisomere P/S	Programme Conditional Grant - Development	N/A	51,000	0

VOTE: 821 Bulisa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237281 Ngwedo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGWEDO P.S.	Ngwedo Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	13,386	0
AVOGERA P.S.	Avogera	Programme Conditional Grant - Non Wage Recurrent	NA	13,850	0
KIBAMBURA P.S	Kibambura	Programme Conditional Grant - Non Wage Recurrent	NA	7,666	0
PARAA P.S.	Paraa	Programme Conditional Grant - Non Wage Recurrent	NA	11,501	0
KISOMERE PARENTS SCHOOL	Kisomere	Programme Conditional Grant - Non Wage Recurrent	NA	16,910	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)					
NGWENDO SEED SCHOOL	Ngwedo	Programme Conditional Grant - Non Wage Recurrent	NA	32,608	0
LCIII: 237282 Biiso Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIISO HEALTH CENTRE III	Biiso Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	NA	71,656	0

VOTE: 821 Bulisa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237282 Biiso Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busingiro P.S.	Busingiro	Programme Conditional Grant - Non Wage Recurrent	NA	16,500	0
Kalengeija P.S.	kalengeija	Programme Conditional Grant - Non Wage Recurrent	NA	11,675	0
MIREMBE P.S	Bubwe	Programme Conditional Grant - Non Wage Recurrent	NA	12,079	0
Nyamasoga P.S.	Nyamasoga	Programme Conditional Grant - Non Wage Recurrent	NA	17,093	0
ST. MARYS BIISO P.S.	Biiso	Programme Conditional Grant - Non Wage Recurrent	NA	10,440	0
Biiso P.S.	Biiso	Programme Conditional Grant - Non Wage Recurrent	NA	7,209	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)					
BIISO WAR MEMORIAL S.S	Biiso	Programme Conditional Grant - Non Wage Recurrent	NA	123,252	0
BUGUNGU S.S.S	Kisansya South East	Programme Conditional Grant - Non Wage Recurrent	NA	53,120	0
LCIII: 237283 Kihungya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHUNGYA HEALTHH CENTRE II	Kihungya Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	7,166	0

VOTE: 821 Bulisa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237283 Kihungya Subcounty					
Department: 050 Health					
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					
Item: 263310 Sector Development Grant					
Retention for Kihungya HCII Upgrade, staff houses at Butiaba & Avogera HCIII and 2-2 stance VIP latrine at Buliisa general Hospital constructed in the FY 2021-2022	Kihungya,Butiaba,Avogera and Hospital	Programme Conditional Grant - Development	N/A	47,541	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)					
NYERAMYA P.S.	Nyeramya	Programme Conditional Grant - Non Wage Recurrent	NA	8,722	0
GARASOYA P.S	Garasoya	Programme Conditional Grant - Non Wage Recurrent	NA	8,224	0
KIHUNGYA P.S.	Kihungya Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	21,696	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Construction of Kihungya Secondary School.	Garasoya	Programme Conditional Grant - Development	N/A	855,710	0

VOTE: 821 Bulisa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237283 Kihungya Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Kihungya PS	District Discretionary Equalisation Development Grant	To be procured	38,000	0
LCIII: 237284 Kigwera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGWERA HEALTH CENTRE II	Kigwera Health Centre III	Programme Conditional Grant - Non Wage Recurrent	NA	14,331	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRAMA P.S.	Kirama	Programme Conditional Grant - Non Wage Recurrent	NA	6,644	0
KISANSYA P.S.	Kisansya South East	Programme Conditional Grant - Non Wage Recurrent	NA	19,882	0
NDANDAMIRE P.S.	Ndandamire	Programme Conditional Grant - Non Wage Recurrent	NA	18,374	0
WANSEKO TOWN SCHOOL	Wanseko	Programme Conditional Grant - Non Wage Recurrent	NA	15,518	0

