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# VOTE: 821 Bulisa District

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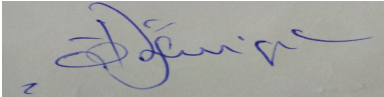
Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 821 Bulisa District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Musa Ismal Onzu**  
(Accounting Officer)

Signed on Date: 03-01-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,074,000	1,074,000	238,850	22%
Discretionary Government Transfers	2,208,174	2,270,934	480,404	22%
Conditional Government Transfers	16,868,824	19,817,499	3,631,909	22%
Other Government Transfers	1,937,469	1,937,469	26,000	1%
External Financing	949,304	949,304	131,381	14%
<b>Total Revenues shares</b>	<b>23,037,772</b>	<b>26,049,206</b>	<b>4,508,545</b>	<b>20%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,138,503	1,765,499	214,812	19%
Manufacturing	18,000	0	0	0%
Tourism Development	3,232	3,232	190	6%
Natural Resources, Environment, Climate Change, Land And Water Management	651,342	683,249	63,372	10%
Private Sector Development	608,926	273,493	47,435	8%
Integrated Transport Infrastructure And Services	1,282,569	1,282,569	55,433	4%
Sustainable Urbanisation And Housing	5,000	5,000	0	0%
Human Capital Development	16,961,200	18,462,690	2,869,905	17%
Public Sector Transformation	111,907	22,068	4,801	4%
Community Mobilization And Mindset Change	215,558	196,938	0	0%
Governance And Security	1,592,005	2,932,760	456,012	29%
Development Plan Implementation	449,531	421,710	95,105	21%
<b>Grand Total</b>	<b>23,037,772</b>	<b>26,049,206</b>	<b>3,807,064</b>	<b>17%</b>
Wage	11,695,303	12,706,054	2,786,281	24%
Non-Wage Recurrent	3,902,369	4,974,581	861,938	22%
Domestic Devt	6,490,796	7,419,268	27,464	0%
External Financing	949,304	949,304	131,381	14%

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

By end of First Quarter of 2023/24 a cumulative total sum of Shs. 4.508 Billions of the revised budget of Shs. 26.012 Billions had been received making an overall performance of 20% of the total budget. The Performance was due to non release of Development Grants and no Budget provision of Production department

In the Course of the Quarter, The District Spent Sh. 4.036 Bns (18% of the Budget) across the programmes as follows;

Agro-Industrialisation spent 214.812 millions (19%), Natural Resources, Environment , Climate Change, Land and Water spent 63.372 millions (10%), Private Sector Development spent 152.624 (25%), Integrated Transport Infrastructure and Services spent 55.433 (4%), Human Capital Development spent 2.869 Bns (7%), Pubic Sector Transformation spent 48.655 Millions, Governance and Security spent 533.073 millions (33%) and DPI spent 98.933 (22%), Tourism Development spent 190 million (6%).

In summary wage Expenditure performance was 2.786 Billions (24%) of the annual approved total budget, Non-wage recurrent Expenditure performance was 861.938 millions (22%) of the total annual budget for Non wage Recurrent, domestic development performed at 0% of the total approved budget for domestic development and External financing Expenditure performance was 131.381 millions (47%) of the total approved budget. The Over expenditure in the department of Natural Resources was mainly because the invoices for wage were entered at the end of Quarter one but due to the insufficient balances, these were paid at the start of quarter two immediately after the Quarter two warrants were approved hence causing a negative figure of 6.539 Millions.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,074,000</b>	<b>1,074,000</b>	<b>238,850</b>	<b>22%</b>
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	30,000	30,000	2,503	8%
Inspection Fees	100,000	100,000	1,758	2%
Land Fees	50,000	50,000	1,000	2%
Local Hotel Tax	100,000	100,000	5,384	5%
Local Services Tax-Payable By Individuals	246,000	246,000	97,859	40%
Miscellaneous receipts/income	354,000	354,000	122,479	35%
Other Licence fees	20,000	20,000	0	0%
Other licenses	14,000	14,000	6,684	48%
Property related Duties/Fees	50,000	50,000	0	0%
Sale of bid documents-From Government Units	100,000	100,000	1,184	1%
<b>Discretionary Government Transfers</b>	<b>2,208,174</b>	<b>2,270,934</b>	<b>480,404</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	249,816	249,816	0	0%
District Unconditional Grant Non-Wage	487,694	550,454	121,924	25%
District Unconditional Grant Wage	1,056,175	1,056,175	264,044	25%
Urban Discretionary Equalisation Development Grant	36,742	36,742	0	0%
Urban Unconditional Grant Wage	244,254	244,254	61,063	25%
Urban Unconditional Non-Wage	133,493	133,493	33,373	25%
<b>Conditional Government Transfers</b>	<b>16,868,824</b>	<b>19,817,499</b>	<b>3,631,909</b>	<b>22%</b>
Programme Conditional Grant - Non Wage Recurrent	2,072,578	3,082,030	783,191	38%
Programme Conditional Grant - Development	3,386,558	4,315,029	250,000	7%
Programme Conditional Grant - Wage Recurrent	10,394,874	11,405,625	2,598,719	25%
Transitional Conditional Grant - Development	1,014,815	1,014,815	0	0%
<b>Other Government Transfers</b>	<b>1,937,469</b>	<b>1,937,469</b>	<b>26,000</b>	<b>1%</b>
Micro Projects under Luwero Rwenzori Development Programme	90,865	90,865	6,000	7%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Northern Uganda Social Action Fund (NUSAF)	585,466	585,466	0	0%
Parish Community Associations (PCAs)	38,000	38,000	0	0%
Support to PLE (UNEB)	12,100	12,100	0	0%
Uganda Road Fund (URF)	207,850	207,850	20,000	10%
Uganda Wildlife Authority (UWA)	852,401	852,401	0	0%
Uganda Women Entrepreneurship Program(UWEP)	150,787	150,787	0	0%
<b>External Financing</b>	<b>949,304</b>	<b>949,304</b>	<b>131,381</b>	<b>14%</b>
Baylor International (Uganda)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	150,076	150,076	0	0%
Global Fund for HIV, TB & Malaria	39,228	39,228	0	0%
Research Triangle Institute (RTI)	140,000	140,000	131,381	94%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
<b>Total Revenues Shares</b>	<b>23,037,772</b>	<b>26,049,206</b>	<b>4,508,545</b>	<b>20%</b>

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

During the first Quarter of 2023/24, Actual receipts under Locally raised revenues amounted to Shs 238,850,462/= out of the planned Shs 268,500,000/= in the quarter representing exactly 22.2% of the approved annual budget.

Under performance was registered because of the low collections in Areas of local Hotel Tax, Business Licenses, Sale of Documents, Property related Charges and Animal and Crop Related levies.

**Cumulative Performance for Central Government Transfers**

The District received funds worth 4.769 bn representing 25% of the total approved budget. These funds comprised of Discretionary government transfers representing 25%% and conditional government transfers representing 25%. The low performance of central government transfers was attributed to No remittance of 1/3rd Development grants in the quarter

Conditional Government transfers performed at 25% and Discretionary government transfers also performed at 20% of the approved Annual Budget Estimates.

**Cumulative Performance for Other Government Transfers**

The district received funds worth UGX.26,000,000 million from URF and Micro Projects Development Program representing 5.4% of the planned quarterly Budget and 1.34% of the OGT approved budget. This performed poorly due to non-funding of other sources such as NUSAF, ARSDP, UWA, UWEP and PCA in the 1st quarter.

**Cumulative Performance for External Financing**

Buliisa District received funds in the first quarter of UGX 131,381,000 of External financing representing 55.3% of the planned quarterly Expenditure of UGX 237,325,890

This performance was due to release of 100% RTI funds. Representing 13.8% of the approved external financing Budget of UGX 949,303,557

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,972,696	0	443,897	23%	443,897
<b>Sub-Total</b>	<b>1,972,696</b>	<b>0</b>	<b>443,897</b>	<b>23%</b>	<b>443,897</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	227,655	0	59,969	26%	59,969
<b>Sub-Total</b>	<b>227,655</b>	<b>0</b>	<b>59,969</b>	<b>26%</b>	<b>59,969</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	396,514	0	61,415	15%	61,415
<b>Sub-Total</b>	<b>396,514</b>	<b>0</b>	<b>61,415</b>	<b>15%</b>	<b>61,415</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	1,138,503	0	214,812	19%	214,812
30 Agricultural Value Chain Services	0	0	0		0
<b>Sub-Total</b>	<b>1,138,503</b>	<b>0</b>	<b>214,812</b>	<b>19%</b>	<b>214,812</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,314,790	0	1,471,505	23%	1,471,505
20 Hospital Services	346,745	0	86,686	25%	86,686
30 Health Management and Supervision	1,457,583	0	6,169	0%	6,169
<b>Sub-Total</b>	<b>8,119,118</b>	<b>0</b>	<b>1,564,360</b>	<b>19%</b>	<b>1,564,360</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,547,609	0	774,654	22%	774,654
20 Secondary Education	3,487,345	0	479,285	14%	479,285
40 Education&Sports Management and Inspection	146,969	0	24,251	17%	24,251
<b>Sub-Total</b>	<b>7,181,922</b>	<b>0</b>	<b>1,278,190</b>	<b>18%</b>	<b>1,278,190</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,282,569	0	55,433	4%	55,433
20 Engineering Services	5,000	0	0	0%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,287,569</b>	<b>0</b>	<b>55,433</b>	<b>4%</b>	<b>55,433</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	498,378	0	21,176	4%	21,176
<b>Sub-Total</b>	<b>498,378</b>	<b>0</b>	<b>21,176</b>	<b>4%</b>	<b>21,176</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	152,963	0	42,196	28%	42,196
<b>Sub-Total</b>	<b>152,963</b>	<b>0</b>	<b>42,196</b>	<b>28%</b>	<b>42,196</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	1,615,446	0	27,354	2%	27,354
20 Empowerment and Mindset Change	196,654	0	0	0%	0
<b>Sub-Total</b>	<b>1,812,100</b>	<b>0</b>	<b>27,354</b>	<b>2%</b>	<b>27,354</b>
<b>Department: Planning</b>					
10 Planning and Statistics	168,076	0	24,840	15%	24,840
<b>Sub-Total</b>	<b>168,076</b>	<b>0</b>	<b>24,840</b>	<b>15%</b>	<b>24,840</b>
<b>Department: Internal Audit</b>					
10 Compliance	52,672	0	8,986	17%	8,986
<b>Sub-Total</b>	<b>52,672</b>	<b>0</b>	<b>8,986</b>	<b>17%</b>	<b>8,986</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	29,606	0	4,436	15%	4,436
<b>Sub-Total</b>	<b>29,606</b>	<b>0</b>	<b>4,436</b>	<b>15%</b>	<b>4,436</b>
<b>Grand Total</b>	<b>23,037,772</b>	<b>0</b>	<b>3,807,064</b>	<b>17%</b>	<b>3,807,064</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,833,681	2,611,964	678,524	37%	678,524
District Unconditional Grant Non-Wage	99,382	99,381	24,845	25%	24,845
District Unconditional Grant Wage	296,946	296,946	74,236	25%	74,236
Locally Raised Revenues	110,000	110,000	15,048	14%	15,048
Multi-Sectoral Transfers to LLGs_NonWage	768,961	768,961	229,932	30%	229,932
Programme Conditional Grant - Non Wage Recurrent	314,139	1,092,423	273,399	87%	273,399
Urban Unconditional Grant Wage	244,254	244,254	61,063	25%	61,063
<b>Development Revenues</b>	139,015	139,015	0	0%	0
District Discretionary Equalisation Development Grant	6,174	6,174	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	132,841	132,841	0	0%	0
<b>Total Revenues Shares</b>	<b>1,972,696</b>	<b>2,750,979</b>	<b>678,524</b>	<b>34%</b>	<b>678,524</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	541,200	541,200	133,234	25%	133,234
Non Wage	1,292,481	2,070,765	310,663	24%	310,663
<b>Development Expenditure</b>					
Domestic Development	139,015	139,015	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,972,696</b>	<b>2,750,979</b>	<b>443,897</b>	<b>23%</b>	<b>443,897</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>234,627</b>		
Wage			2,066		
Non Wage			232,561		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>234,627</b>		

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**SECTION B : Summary by Department**

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

During quarter one, the department received funds to the tune of 398.161 million representing 37% of the approved Budget released. District Unconditional Grant Wage Performed at 25%, District Unconditional Grant Non Wage performed at 25%, Locally Revenues performed at 14%, Transfers to LLG also performed at 30%, Pension and Gratuity at 87% while Urban Unconditional Grant Wage performed at 25%. Expenditure accumulated to 673.829 million representing 34% of the Budget spent.

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

The balance on the bank account (4.695 million) was mainly wage balance of 2.066 million and a Non Wage balance of 2.629 million for recurrent activities in the next quarter.

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

1. Payment of timely staff salaries and pension.
2. Data capture and pay change reports done.
3. Conducting radio talk shows on government programs
4. Holding DTPC meetings
5. Submission of Recruitment Plan, Wage and Pension Estimates for 2024/25 to the centre.
6. Maintained and repaired Vehicle Number UG 0952Z under CAOs Office.
7. Holding Senior management meetings.
8. Facilitated Official Travels for CAO and Deputy CAO.
9. Offered Technical guidance to TCs and SCs.
10. Monitored and Supervised Lower Local Governments
11. Provided support supervision to Lower Local Governments.
12. Facilitated Deputy CAO to file defence on court matters with the Solicitor Generals Office.
13. Procured Fuel and Stationery for the Department.
14. Monitored Staff Attendance to duty at the District Headquarters and LLGs.

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## SECTION B : Summary by Department

### Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	227,655	227,655	65,514	29%	65,514
District Unconditional Grant Non-Wage	91,655	91,655	22,914	25%	22,914
District Unconditional Grant Wage	96,000	96,000	24,000	25%	24,000
Locally Raised Revenues	40,000	40,000	18,600	47%	18,600
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>227,655</b>	<b>227,655</b>	<b>65,514</b>	<b>29%</b>	<b>65,514</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	96,000	96,000	23,271	24%	23,271
Non Wage	131,655	131,655	36,698	28%	36,698
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>227,655</b>	<b>227,655</b>	<b>59,969</b>	<b>26%</b>	<b>59,969</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,545</b>		
Wage			729		
Non Wage			4,816		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,545</b>		

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

The Department received funds totalling to 65.514 millions representing 29% of the Budget Released out of which both District Unconditional Grant Wage and Non Wage performed at 25% while Local revenue performed at 47% Cumulative expenditure amounted to 59.696million representing 26% of the Budget spent which expenditure performance of Wage and Non Wage at 24% and 28% Respectively.

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**SECTION B : Summary by Department**

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

The balance on account was mainly wage Balance of 729,000 to cater for promotions within the department and Non Wage Balance of 4,816,000 which was left to accumulate in order to fully cater for Recurrent expenditures in Q2

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

Paid salaries, allowances, fuel for IFMS Generator, Procured fuel for CFO, Revenue officer and District Accountant. Travel in land expenses paid, Payment for office stationary and other office expenses. Payment for suppliers and other service providers. Preparation and submission of Draft Annual Final Accounts to Accountant General and Auditor General.

Payment for IFMS recurrent costs.

Transfer of funds to all the relevant Cost centres was done.

Mobilized, Collected Supervised and Managed Local Revenue in LLG.

Timely payment of Staff Salary.

Departmental Vehicle Repaired.

Effectuated all the quarterly Payments to all the Departments.

Filled monthly URA Returns.

Held one departmental meeting.

Conducted timely warranting of funds.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	396,514	459,274	111,989	28%	111,989
District Unconditional Grant Non-Wage	121,514	184,274	30,379	25%	30,379
District Unconditional Grant Wage	189,000	189,000	47,250	25%	47,250
Locally Raised Revenues	86,000	86,000	34,360	40%	34,360
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>396,514</b>	<b>459,274</b>	<b>111,989</b>	<b>28%</b>	<b>111,989</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	189,000	189,000	37,168	20%	37,168
Non Wage	207,514	270,274	24,247	12%	24,247
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>396,514</b>	<b>459,274</b>	<b>61,415</b>	<b>15%</b>	<b>61,415</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>50,573</b>		
Wage			10,082		
Non Wage			40,492		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>50,573</b>		

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

The department received funds totalling to 111.989 millions inclusive of Wage and Non Wage representing 28% of the Budget released. Cumulative expenditure amounted to 61.415 million representing 15% of the Budget spent. Out of which expenditure performance for wage was 20% and that of Non Wage was 12%

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

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**SECTION B : Summary by Department**

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The balance on the bank account is 50.573 million. 10.082 million wage balance Non Wage Balances were mainly for Facilitation of Standing Committees which would sit in Q2, and Honoraria allowances for LLG, Councillors which was left to accumulate for expenditure in the proceeding quarters.

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

Sitting allowances for councillors paid.  
Stationery for council activities purchased.  
Fuel for speaker and DEC members procured.  
Allowances for the District Chairperson paid.  
Salary Paid for three months.  
Evaluation and award of revenue sources done.  
One LGPAC meting conducted.  
DSC Reports submitted to MoPS in Kampala.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	864,503	1,078,274	216,126	25%	216,126
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	213,771	0	0%	0
Programme Conditional Grant - Wage Recurrent	864,503	864,503	216,126	25%	216,126
<b><i>Development Revenues</i></b>	274,000	687,225	0	0%	0
Locally Raised Revenues	274,000	274,000	0	0%	0
Programme Conditional Grant - Development	0	413,225	0	0%	0
<b>Total Revenues Shares</b>	<b>1,138,503</b>	<b>1,765,499</b>	<b>216,126</b>	<b>19%</b>	<b>216,126</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	864,503	864,503	214,812	25%	214,812
Non Wage	0	213,771	0	0%	0
<b><i>Development Expenditure</i></b>					
Domestic Development	274,000	687,225	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,138,503</b>	<b>1,765,499</b>	<b>214,812</b>	<b>19%</b>	<b>214,812</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>1,314</b>		
Wage			1,314		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,314</b>		

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

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**VOTE: 821 Bulisa District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received funding totalling to 216.126 millions representing 19% of the Revised Approved Budget released. Expenditure cumulated to 214.812 millions representing 19% of the Budget Spent. This performed poorly because of the delayed reinstatement of the Department Budget by the Centre.

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

A balance of 1.314 million was left on the department account and was only Wage balance since the department was not advanced any conditional grants by the centre.

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

Payment of Salaries.  
Registration and mobilization of farmers on PDM and Small Scale Irrigation Programs.  
Collected Statistics for Fish Catch around all Landing Sites.  
Official DPMO's travels to MAAIF.  
Servicing of Departmental Vehicle.  
Fisheries Licensing and Fisher Registration done.



**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,817,325	6,041,620	1,453,081	25%	1,453,081
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	799,966	799,966	199,991	25%	199,991
Programme Conditional Grant - Wage Recurrent	5,012,359	5,236,654	1,253,090	25%	1,253,090
<b>Development Revenues</b>	2,301,793	2,301,793	131,381	6%	131,381
District Discretionary Equalisation Development Grant	87,543	87,543	0	0%	0
External Financing	949,304	949,304	131,381	14%	131,381
Programme Conditional Grant - Development	264,946	264,946	0	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
<b>Total Revenues Shares</b>	<b>8,119,118</b>	<b>8,343,412</b>	<b>1,584,462</b>	<b>20%</b>	<b>1,584,462</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,012,359	5,236,654	1,236,445	25%	1,236,445
Non Wage	804,966	804,966	196,534	24%	196,534
<b>Development Expenditure</b>					
Domestic Development	1,352,489	1,352,489	0	0%	0
External Financing	949,304	949,304	131,381	14%	131,381
<b>Total Expenditure</b>	<b>8,119,118</b>	<b>8,343,412</b>	<b>1,564,360</b>	<b>19%</b>	<b>1,564,360</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>20,102</b>		
Wage			16,645		
Non Wage			3,457		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>20,102</b>		

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**VOTE: 821** Bulisa District

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**Quarter 1**

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**SECTION B : Summary by Department**

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

During the First quarter FY2023/2024, health department received a cumulative release of UGX 1.584 Billion representing 20% of the total annual approved budget for the year and 78% for the quarter. The department was funded by programme Condition Grant-Non wage & Wage Recurrent and External financing from Research Triangle Institute (RTI) as fund for trachoma mass drug administration. Development grants was not released from central government due to unclear reason

Overall, the department spent a cumulative outturn of UGX 1.564 Billion representing 19% of the annual approved Budget for the year and 99% for the quarter.

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

The overall unspent balance was UGX 20.102 Million on the bank account; 16.645Million unspent was for Wage on salary account which was to carter for replacement and recruitment of staffs, 3.457Million to carter for operationalization of activities in health department.

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

Health department conducted 1 388 children under one year immunized with pentavalent vaccines third Dose , 92% 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 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,429,708	6,233,562	1,422,084	26%	1,422,084
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	43,406	43,406	10,852	25%	10,852
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	12,100	12,100	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	842,189	859,587	280,730	33%	280,730
Programme Conditional Grant - Wage Recurrent	4,518,013	5,304,469	1,129,503	25%	1,129,503
<b>Development Revenues</b>	1,752,214	2,235,553	0	0%	0
Programme Conditional Grant - Development	1,752,214	2,235,553	0	0%	0
<b>Total Revenues Shares</b>	<b>7,181,922</b>	<b>8,469,115</b>	<b>1,422,084</b>	<b>20%</b>	<b>1,422,084</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,561,419	5,347,875	1,032,289	23%	1,032,289
Non Wage	868,289	885,687	245,902	28%	245,902
<b>Development Expenditure</b>					
Domestic Development	1,752,214	2,235,553	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,181,922</b>	<b>8,469,115</b>	<b>1,278,190</b>	<b>18%</b>	<b>1,278,190</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>143,894</b>		
Wage			108,066		
Non Wage			35,828		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>143,894</b>		

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**VOTE: 821 Bulisa District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The department received funds amounting to 1.422 billion representing 20% of the Budget inclusive of wage for Primary teachers, Secondary teachers and Education Administration.

Non wage is inclusive of UPE and USE. Out of which District Unconditional Grants Non Wage and Wage performed at 25% Program Conditional Grants which includes UPE and USE performed at 33% while wages for Primary and secondary teachers performed at 25%. Development Grants performed at 0%

Cumulative expenditure totalled to 1.278 billions representing 18% of the Budget Spent wage expenditure performed at 23%, Non Wage Expenditure performed at 28%

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

The balance on the account of 143.894 Million is mainly wage of 108.066 millions (Excess wage for Secondary School teachers) and Non wage of 35,828 millions for recurrent activities of Q2 since the grants come thrice and not fourth compared to other grants.

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

Monthly Staff Salaries paid.

Facilitated DEO to attend the NAMUDEO regional meeting.

Facilitated DEO to pick a list of Students to benefit from District Quota Admission Scheme from MoES

Submitted Confirmation letter of students for District Quota scheme to MoES.

Facilitated the District team for MDD festival in Kagadi District.

Collected ball from MoES for school ball activities.

Submitted PLE 2023 Photo Album to UNEB.

Paid Q1 Releases for UPE and USE Schools.

Procured fuel for the department.

Facilitated the IOS and DIS to Mbale for Inspectors Annual General Meeting.

Facilitated UNEB activities for 2023.

Paid drivers transport allowances.

**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	287,569	287,569	38,680	13%	38,680
District Unconditional Grant Wage	74,719	74,719	18,680	25%	18,680
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	207,850	207,850	20,000	10%	20,000
<b><i>Development Revenues</i></b>	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
<b>Total Revenues Shares</b>	<b>1,287,569</b>	<b>1,287,569</b>	<b>288,680</b>	<b>22%</b>	<b>288,680</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	74,719	74,719	18,680	25%	18,680
Non Wage	212,850	212,850	15,290	7%	15,290
<b><i>Development Expenditure</i></b>					
Domestic Development	1,000,000	1,000,000	21,464	2%	21,464
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,287,569</b>	<b>1,287,569</b>	<b>55,433</b>	<b>4%</b>	<b>55,433</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>4,710</b>		
Wage			0		
Non Wage			4,710		
<b><i>Development Balances</i></b>			<b>228,537</b>		
Domestic Development			228,537		
External Financing			0		
<b>Total Unspent</b>			<b>233,247</b>		

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

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**VOTE: 821 Bulisa District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received UGX 260,000,000/= which is 24.4% of the annual budget. Of the received Funds, UGX 10,000,000/= was from Uganda road fund; URF and UGX 250,000,000/= was from the MoWT Rehabilitation Grant.

Of the received funds, UGX 109,453,500 was spent and UGX 19,590,000/= encumbered., the department registered a balance of about 48% of the released funds

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

- Delays in some approvals and payments
- inadequate funds at hand than those required for full execution of an activity.

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

- DRC meeting held and facilitated
- All roads and Engineering staff's salaries both on permanent and on contract (Road Overseer) were paid for fully.
- Q4 report and the Roads annual work plan was submitted to the concerned ministries.
- One of the two roads planned for in the quarter for maintenance was paid for fully; materials, allowances for personnel and Fuel deposited

**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	114,166	114,166	27,292	24%	27,292
District Unconditional Grant Wage	51,797	51,797	12,949	25%	12,949
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,369	57,369	14,342	25%	14,342
<b>Development Revenues</b>	384,212	416,119	0	0%	0
Programme Conditional Grant - Development	369,397	401,305	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
<b>Total Revenues Shares</b>	<b>498,378</b>	<b>530,286</b>	<b>27,292</b>	<b>5%</b>	<b>27,292</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	51,797	51,797	12,608	24%	12,608
Non Wage	62,369	62,369	8,568	14%	8,568
<b>Development Expenditure</b>					
Domestic Development	384,212	416,119	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>498,378</b>	<b>530,286</b>	<b>21,176</b>	<b>4%</b>	<b>21,176</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,116</b>		
Wage			341		
Non Wage			5,775		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,116</b>		

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

The Sector received UGX 14,342,362/= (2.9% of the Annual Budget) and spent UGX 11, 457,500/= which makes 79.9% of the quarterly release. Balance of the quarterly released funds was UGX 2,882,862/=

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# VOTE: 821 Bulisa District

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

- Some Funds weren't enough to enable full/complete execution of activities.
- Delays in some approvals and payments

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

- All salaries for the DWO and BMT for the quarter were fully paid
- Advocacy done at the Sub County
- Extension workers meeting carried out and facilitated.
- Stationery for the water office was procured
- ICT funds planned for the office for the quarter was paid for.
- Cleaning and sanitation for the DWO was paid for, for the quarter
- Q4 report and Annual workplan were submitted and necessary approval obtained
- Fuel for use for the quarter was deposited and paid up.
- The sector's motorbike was repaired to a fair state.



**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	152,963	152,963	36,991	24%	36,991
District Unconditional Grant Wage	130,000	130,000	32,500	25%	32,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,963	17,963	4,491	25%	4,491
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>152,963</b>	<b>152,963</b>	<b>36,991</b>	<b>24%</b>	<b>36,991</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	130,000	130,000	39,039	30%	39,039
Non Wage	22,963	22,963	3,157	14%	3,157
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>152,963</b>	<b>152,963</b>	<b>42,196</b>	<b>28%</b>	<b>42,196</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-5,205</b>		
Wage			-6,539		
Non Wage			1,334		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-5,205</b>		

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

The department received funding worth 36.991 millions representing 24% of the Planned annual Budget released.

Expenditure accumulated to 42.196 millions indicating that funds received for the quarter were spent exceeding what was released.

Wage expenditure exceeded releases by 6.539 million because of the invoices that were entered in Q1 and were paid in Q2 because of the insufficient wage that was left on the account. This therefore caused a negative balance in the report.

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**VOTE: 821** Bulisa District

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The unspent Balance on the bank accounts was mainly non wage of shs.1.334 that was left to accumulate for recurrent activities in the next quarter.

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

Payment of Salaries to the Staff.

Stationery for the department procured.

Conducted District Land Board meetings to review District Compensation Rates.

Visited Tilenga, and other sites like barrow pits and camps for ESIA Review.

Conducted a training in River Waiga Catchment Planning.

Conducted Radio Talk Show and one Stakeholders engagement on Climate Change effects and mitigation measures.

Also conducted identification of encroached wetlands.

**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	283,234	283,234	23,845	8%	23,845
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	61,188	61,188	15,297	25%	15,297
Locally Raised Revenues	4,000	4,000	1,200	30%	1,200
Other Transfers from Central Government	188,654	188,654	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	29,392	29,392	7,348	25%	7,348
<b>Development Revenues</b>	1,528,865	1,528,865	6,000	0%	6,000
Other Transfers from Central Government	1,528,865	1,528,865	6,000	0%	6,000
<b>Total Revenues Shares</b>	<b>1,812,100</b>	<b>1,812,100</b>	<b>29,845</b>	<b>2%</b>	<b>29,845</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	61,188	61,188	14,886	24%	14,886
Non Wage	222,047	222,047	6,468	3%	6,468
<b>Development Expenditure</b>					
Domestic Development	1,528,865	1,528,865	6,000	0%	6,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,812,100</b>	<b>1,812,100</b>	<b>27,354</b>	<b>2%</b>	<b>27,354</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,491</b>		
Wage			411		
Non Wage			2,080		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,491</b>		

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

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**VOTE: 821 Bulisa District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received funds worth 29.8m representing 2% of the approved budget.

The 2% representation is low since we had budget for other government transfers such UWA, NUSAF and was not obtained. Expenditure amounted to shs 27m representing 2% of the approved budget.

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

The unspent balance of shs 2.49m was partly wage of shs 411,000 and shs 2.080m non wage recurrent meant for implementation of planned activities in the second quarter.

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

- Facilitated district female councillor to kabale for international youth day celebrations
- Travel inland
- Supported 4 councillors on different activities
- Land disputes were mediated in buliisa sub county and Kihungya sub county
- Followed up on the micro project groups for submission to OPM
- Conducted social inquiry on the juveniles in contact with the law

**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	114,076	114,076	27,269	24%	27,269
District Unconditional Grant Non-Wage	40,676	40,676	10,169	25%	10,169
District Unconditional Grant Wage	68,400	68,400	17,100	25%	17,100
Locally Raised Revenues	5,000	5,000	0	0%	0
<b>Development Revenues</b>	54,000	54,000	0	0%	0
District Discretionary Equalisation Development Grant	54,000	54,000	0	0%	0
<b>Total Revenues Shares</b>	<b>168,076</b>	<b>168,076</b>	<b>27,269</b>	<b>16%</b>	<b>27,269</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	68,400	68,400	14,955	22%	14,955
Non Wage	45,676	45,676	9,885	22%	9,885
<b>Development Expenditure</b>					
Domestic Development	54,000	54,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>168,076</b>	<b>168,076</b>	<b>24,840</b>	<b>15%</b>	<b>24,840</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,429</b>		
Wage			2,145		
Non Wage			284		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,429</b>		

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

The department received funds worth 27m from different sources such as district unconditional non wage and wages representing 16 % of the approved departmental budget of shs168m, expenditure amounted to shs 24m representing 15 % of the approved budget

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

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# VOTE: 821 Bulisa District

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Quarter 1

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## SECTION B : Summary by Department

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Balance of shs 2.429m is for salaries

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

- Payment of staff salaries done
- Mandatory TPC held
- Mentorship for LLG budget conference
- LLG assesment was done
- Procured fuel for departmental activities
- Submission of CAOs acceptance letter

**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	46,672	46,672	10,418	22%	10,418
District Unconditional Grant Non-Wage	15,000	15,000	3,750	25%	3,750
District Unconditional Grant Wage	26,672	26,672	6,668	25%	6,668
Locally Raised Revenues	5,000	5,000	0	0%	0
<b>Development Revenues</b>	6,000	6,000	0	0%	0
District Discretionary Equalisation Development Grant	6,000	6,000	0	0%	0
<b>Total Revenues Shares</b>	<b>52,672</b>	<b>52,672</b>	<b>10,418</b>	<b>20%</b>	<b>10,418</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,672	26,672	6,254	23%	6,254
Non Wage	20,000	20,000	2,732	14%	2,732
<b>Development Expenditure</b>					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>52,672</b>	<b>52,672</b>	<b>8,986</b>	<b>17%</b>	<b>8,986</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,432</b>		
Wage			414		
Non Wage			1,019		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,432</b>		

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

The department received funds worth 10.418 m representing 20% of the approved quarterly departmental budget. expenditure amounted to shs 8.9m

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

The unspent balance of shs 1.5 million is partly wage and non wages for implementation of planned activities in the second quarter

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# VOTE: 821 Bulisa District

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Quarter 1

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## SECTION B : Summary by Department

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

- Payment of staff salaries done
- Verification of projects in health and education such as staff house at buliisa general hospital and kihungya seed school
- Retirement of administrative advances more especially UPE funds



**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	29,606	29,606	7,401	25%	7,401
District Unconditional Grant Wage	18,047	18,047	4,512	25%	4,512
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,559	11,559	2,890	25%	2,890
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>29,606</b>	<b>29,606</b>	<b>7,401</b>	<b>25%</b>	<b>7,401</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	18,047	18,047	2,640	15%	2,640
Non Wage	11,559	11,559	1,795	16%	1,795
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>29,606</b>	<b>29,606</b>	<b>4,436</b>	<b>15%</b>	<b>4,436</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>2,966</b>		
Wage			1,872		
Non Wage			1,094		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,966</b>		

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

The department received funds worth 7.4m representing 25% of the approved budget of shs 29.6m, expenditure amounted to shs 4.4m representing 15%

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

The balance is shs 2.9m out which 1.87m is wage and shs 1.09m is non wages for implementation of planned activities in the second quarter

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# VOTE: 821 Bulisa District

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Quarter 1

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## SECTION B : Summary by Department

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

- Identified and selected 24 youth(12 female and 12 male)for skilling at the presidential initiative industrial hub
- Mobilised communities for cooperative formation,3 cooperative societies are in the process of registration
- Payment of salaries
- Facilitated PDM activities

**VOTE: 821** Bulisa District

Quarter 1

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

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

# VOTE: 821 Bulisa District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 010008 Capacity Strengthening**

N / A

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

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

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

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

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

Payroll well managed and Displayed NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	975
<b>Total for Budget Output</b>	<b>3,973</b>	<b>975</b>
Wage	0	0
Non-Wage	3,973	975
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

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

# VOTE: 821 Bulisa District

Quarter 1

**Department: 010 Administration**

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

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

Property and assets managed. Office cleaning NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
223001 Property Management Expenses		9,240	1,500
228001 Maintenance-Buildings and Structures		3,600	400
<b>Total for Budget Output</b>		<b>12,840</b>	<b>1,900</b>
	Wage	0	0
	Non-Wage	12,840	1,900
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

# VOTE: 821 Bulisa District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060504 Human Resource management services**

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,600	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	242	0
221011 Printing, Stationery, Photocopying and Binding	1,500	249
221012 Small Office Equipment	500	370
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,700	873
273104 Pension	139,951	58,231
273105 Gratuity	174,188	0
312235 Furniture and Fittings - Acquisition	2,574	0
<b>Total for Budget Output</b>	<b>329,255</b>	<b>60,473</b>
Wage	0	0
Non-Wage	323,081	60,473
GoU Dev	6,174	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
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	125
222002 Postage and Courier	500	0
227001 Travel inland	6,600	1,585
227004 Fuel, Lubricants and Oils	1,400	350

**VOTE: 821** Bulisa District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>13,000</b> <b>2,810</b>
	Wage	0      0
	Non-Wage	13,000      2,810
	GoU Dev	0      0
	Ext Finance	0      0

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

Ensuring information flows to the community about all Government programs      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	150
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,000	0
	<b>Total for Budget Output</b>	<b>2,400</b> <b>350</b>
	Wage	0      0
	Non-Wage	2,400      350
	GoU Dev	0      0
	Ext Finance	0      0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	541,200	133,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,546	0
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	500	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	4,000	910
222001 Information and Communication Technology Services.	3,000	750
223004 Guard and Security services	5,400	0
223005 Electricity	2,500	625
223006 Water	400	100
227001 Travel inland	261,255	5,535
227004 Fuel, Lubricants and Oils	19,265	4,200
228002 Maintenance-Transport Equipment	12,295	973
263402 Transfer to Other Government Units	0	229,932
273102 Incapacity, death benefits and funeral expenses	1,600	0
282301 Transfers to Government Institutions	80,000	0
<b>Total for Budget Output</b>	<b>1,047,460</b>	<b>377,509</b>
Wage	541,200	133,234
Non-Wage	404,549	244,275
GoU Dev	101,711	0
Ext Finance	0	0

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

Monitoring and supervision of all Departments and Lower Local Governments NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,000	1,180
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,330</b>
Wage	0	0
Non-Wage	15,000	1,330



**VOTE: 821** Bulisa District

Quarter 1

**Department: 010 Administration**

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

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

N / A

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,312	0	
225204 Monitoring and Supervision of capital work	12,509	0	
<b>Total for Budget Output</b>	<b>27,821</b>	<b>0</b>	
Wage	0	0	
Non-Wage	15,312	0	
GoU Dev	12,509	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,972,696</b>	<b>445,347</b>	
Wage	541,200	133,234	
Non-Wage	1,292,481	312,113	
GoU Dev	139,015	0	
Ext Finance	0	0	

**VOTE: 821** Bulisa District**Quarter 1****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Monthly reconciliations. Annual Financial Statements. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
222001 Information and Communication Technology Services.	551	138
227001 Travel inland	10,000	2,352
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Budget Output</b>	<b>19,351</b>	<b>4,690</b>
Wage	0	0
Non-Wage	19,351	4,690
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	6,000
221002 Workshops, Meetings and Seminars	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	553	138
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>34,553</b>	<b>11,888</b>
Wage	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	34,553
	GoU Dev	0
	Ext Finance	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	23,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	551	138
227001 Travel inland	15,000	3,597
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>155,551</b>	<b>36,756</b>
	Wage	23,271
	Non-Wage	13,485
	GoU Dev	0
	Ext Finance	0

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

N / A

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

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

**VOTE: 821** Bulisa District

**Quarter 1**

*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: 000061 Management of Government Accounts**

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)	1,000	0	
221008 Information and Communication Technology Supplies.	3,000	0	
227001 Travel inland	8,200	2,635	
<b>Total for Budget Output</b>	<b>12,200</b>	<b>2,635</b>	
Wage	0	0	
Non-Wage	12,200	2,635	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>227,655</b>	<b>61,969</b>	
Wage	96,000	23,271	
Non-Wage	131,655	38,698	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 821** Bulisa District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 190004 Regulation and Advisory Services</b>		
<b>PIAP Output: 07050302 Retirement benefits sector coverage and scope increased</b>		
3 Monthly DEC meetings facilitated	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,000	37,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	940
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,019	950
221012 Small Office Equipment	2,000	200
222001 Information and Communication Technology Services.	8,180	1,980
227001 Travel inland	6,320	701
227004 Fuel, Lubricants and Oils	26,000	0
<b>Total for Budget Output</b>	<b>247,119</b>	<b>43,189</b>
Wage	189,000	37,168
Non-Wage	58,119	6,021
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 and Equipped the Office of the Secretary and  
Chairperson District Service Commission

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	504
221009 Welfare and Entertainment	1,000	222
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,000	100

# VOTE: 821 Bulisa District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	300
227001 Travel inland	7,800	1,950
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>18,000</b>	<b>3,826</b>
Wage	0	0
Non-Wage	18,000	3,826
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

Office of the Secretary and Chairperson District Land Board Facilitated NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,401	260
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>8,401</b>	<b>260</b>
Wage	0	0
Non-Wage	8,401	260
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 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,401	0

**VOTE: 821** Bulisa District

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>8,401      0</b>
	Wage	0      0
	Non-Wage	8,401      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000010 Leadership and Management**

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	62,400	12,830	
	<b>Total for Budget Output</b>	<b>62,400</b>	<b>12,830</b>
	Wage	0	0
	Non-Wage	62,400	12,830
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,791	0	
	<b>Total for Budget Output</b>	<b>43,791</b>	<b>0</b>
	Wage	0	0
	Non-Wage	43,791	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

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

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

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

District Public accounts committee facilitated quarterly      NA

**VOTE: 821** Bulisa District

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,920	890
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	481	120
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	800	0
<b>Total for Budget Output</b>	<b>8,401</b>	<b>1,310</b>
Wage	0	0
Non-Wage	8,401	1,310
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>396,514</b>	<b>61,415</b>
Wage	189,000	37,168
Non-Wage	207,514	24,247
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 821** Bulisa District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 20 Agricultural Production</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
Agric production services extended	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	864,503	214,812
<b>Total for Budget Output</b>	<b>864,503</b>	<b>214,812</b>
Wage	864,503	214,812
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	274,000	0
<b>Total for Budget Output</b>	<b>274,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	274,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,138,503</b>	<b>214,812</b>
Wage	864,503	214,812
Non-Wage	0	0
GoU Dev	274,000	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 320022 Immunisation Services

N / A

**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
<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,913	2,993

**VOTE: 821** Bulisa District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>12,913      2,993</b>
	Wage	0      0
	Non-Wage	12,913      2,993
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320053 Child Health Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	30,000	0	
227001 Travel inland	170,000	0	
	<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	200,000	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,228	0	
227001 Travel inland	30,000	0	
	<b>Total for Budget Output</b>	<b>39,228</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	39,228	0

**Budget Output: 320084 Vaccine Administration**

N / A

**VOTE: 821** Bulisa District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	3,005
227001 Travel inland	133,000	128,376
<b>Total for Budget Output</b>	<b>140,000</b>	<b>131,381</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	131,381

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	5,012,359	1,236,445
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	7,554	0
227001 Travel inland	9,509	0
228002 Maintenance-Transport Equipment	8,000	0
263308 Sector Conditional Grant (Non-Wage)	402,746	100,686
312121 Non-Residential Buildings - Acquisition	61,280	0
<b>Total for Budget Output</b>	<b>5,502,649</b>	<b>1,337,131</b>
Wage	5,012,359	1,236,445
Non-Wage	402,746	100,686
GoU Dev	87,543	0
Ext Finance	0	0

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

N/A

**VOTE: 821** Bulisa District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	346,745	86,686
<b>Total for Budget Output</b>	<b>346,745</b>	<b>86,686</b>
Wage	0	0
Non-Wage	346,745	86,686
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,080	654
221002 Workshops, Meetings and Seminars	43,114	700
221004 Recruitment Expenses	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	0
221014 Bank Charges and other Bank related costs	257	0
223005 Electricity	400	100
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	2,200	0
225204 Monitoring and Supervision of capital work	57,050	0
227001 Travel inland	125,502	3,589
227004 Fuel, Lubricants and Oils	5,085	0
228002 Maintenance-Transport Equipment	8,200	726
312111 Residential Buildings - Acquisition	189,979	0
312121 Non-Residential Buildings - Acquisition	950,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	65,717	0
<b>Total for Budget Output</b>	<b>1,457,583</b>	<b>6,369</b>

**VOTE: 821** Bulisa District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,369
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,564,560</b>
	Wage	1,236,445
	Non-Wage	196,734
	GoU Dev	0
	Ext Finance	131,381

**VOTE: 821** Bulisa District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,855,747	613,074
228001 Maintenance-Buildings and Structures	87,619	0
312121 Non-Residential Buildings - Acquisition	75,859	0
312235 Furniture and Fittings - Acquisition	41,025	0
<b>Total for Budget Output</b>	<b>3,060,250</b>	<b>613,074</b>
Wage	2,855,747	613,074
Non-Wage	87,619	0
GoU Dev	116,884	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	484,739	161,580
<b>Total for Budget Output</b>	<b>484,739</b>	<b>161,580</b>
Wage	0	0
Non-Wage	484,739	161,580
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV Awareness creation in schools

NA

**VOTE: 821** Bulisa District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,621	0
<b>Total for Budget Output</b>	<b>2,621</b>	<b>0</b>
Wage	0	0
Non-Wage	2,621	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	195,900	65,300
<b>Total for Budget Output</b>	<b>195,900</b>	<b>65,300</b>
Wage	0	0
Non-Wage	195,900	65,300
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,662,266	413,985
224008 Educational Materials and Services	70,000	0
225202 Environment Impact Assessment for Capital Works	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	75,000	0
312121 Non-Residential Buildings - Acquisition	892,621	0



# VOTE: 821 Bulisa District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	566,558	0
<b>Total for Budget Output</b>	<b>3,291,445</b>	<b>413,985</b>
Wage	1,662,266	413,985
Non-Wage	0	0
GoU Dev	1,629,179	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,399	3,099
227004 Fuel, Lubricants and Oils	3,697	0
<b>Total for Budget Output</b>	<b>16,096</b>	<b>3,099</b>
Wage	0	0
Non-Wage	16,096	3,099
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 060 Education**

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

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,439	0
<b>Total for Budget Output</b>	<b>18,439</b>	<b>0</b>
Wage	0	0
Non-Wage	18,439	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,406	5,229
225204 Monitoring and Supervision of capital work	15,887	3,000
227001 Travel inland	10,140	3,033
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>72,433</b>	<b>11,262</b>
Wage	43,406	5,229
Non-Wage	22,875	6,033
GoU Dev	6,152	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 Development amongst Pupils to improve their talents in games like MDD and athletics NA

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	9,890

**VOTE: 821** Bulisa District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>30,000                      9,890</b>
	Wage	0                      0
	Non-Wage	30,000                      9,890
	GoU Dev	0                              0
	Ext Finance	0                              0
	<b>Total for Department</b>	<b>7,181,922                      1,278,190</b>
	Wage	4,561,419                      1,032,289
	Non-Wage	868,289                        245,902
	GoU Dev	1,752,214                        0
	Ext Finance	0                                0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,719	18,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,280	1,120
221008 Information and Communication Technology Supplies.	2,710	550
221011 Printing, Stationery, Photocopying and Binding	2,100	525
223001 Property Management Expenses	1,500	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
227001 Travel inland	9,245	1,645
227004 Fuel, Lubricants and Oils	12,000	940
228001 Maintenance-Buildings and Structures	907,460	21,008
263402 Transfer to Other Government Units	143,915	10,000
312235 Furniture and Fittings - Acquisition	2,140	0
<b>Total for Budget Output</b>	<b>1,182,569</b>	<b>54,467</b>
Wage	74,719	18,680
Non-Wage	207,850	15,290
GoU Dev	900,000	20,498
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Whole road unit maintained in fair condition in Q1 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,200	0
224010 Protective Gear	2,400	0
227001 Travel inland	8,000	966

**VOTE: 821** Bulisa District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	78,400	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>966</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	966
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,287,569</b>	<b>55,433</b>
Wage	74,719	18,680
Non-Wage	212,850	15,290
GoU Dev	1,000,000	21,464
Ext Finance	0	0

**VOTE: 821** Bulisa District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		
Have water data collected and water sources assessed for 3 NA months		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	51,797	12,608	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,608	0	
221002 Workshops, Meetings and Seminars	36,346	4,931	
221011 Printing, Stationery, Photocopying and Binding	1,030	257	
221012 Small Office Equipment	995	0	
222001 Information and Communication Technology Services.	925	200	
223001 Property Management Expenses	3,014	750	
224005 Laboratory supplies and services	15,200	0	
225202 Environment Impact Assessment for Capital Works	1,200	0	
225204 Monitoring and Supervision of capital work	23,277	0	
227001 Travel inland	14,575	2,430	
227004 Fuel, Lubricants and Oils	8,812	0	
228001 Maintenance-Buildings and Structures	88,400	0	
228002 Maintenance-Transport Equipment	8,202	0	
312129 Other Buildings other than dwellings - Acquisition	20,000	0	
312139 Other Structures - Acquisition	222,998	0	
<b>Total for Budget Output</b>	<b>498,378</b>	<b>21,176</b>	
Wage	51,797	12,608	
Non-Wage	62,369	8,568	
GoU Dev	384,212	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>498,378</b>	<b>21,176</b>	
Wage	51,797	12,608	
Non-Wage	62,369	8,568	

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**VOTE: 821** Bulisa District

**Quarter 1**

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GoU Dev	384,212	0
Ext Finance	0	0

# VOTE: 821 Bulisa District

Quarter 1

**Department: 090 Natural Resources**

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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

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

1 government Land title issued NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	39,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,465	1,283
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	6,698	425
<b>Total for Budget Output</b>	<b>152,963</b>	<b>42,196</b>
Wage	130,000	39,039
Non-Wage	22,963	3,157
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>152,963</b>	<b>42,196</b>
Wage	130,000	39,039
Non-Wage	22,963	3,157
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 821** Bulisa District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>		
Management of GBV cases in the district. Sensitization on NA GBV. OVC data collection and submission		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,717	1,120	
<b>Total for Budget Output</b>	<b>3,717</b>	<b>1,120</b>	
Wage	0	0	
Non-Wage	3,717	1,120	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	61,188	14,886	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,705	3,426	
227001 Travel inland	7,687	1,922	
282101 Donations	1,528,865	6,000	
<b>Total for Budget Output</b>	<b>1,611,446</b>	<b>26,234</b>	
Wage	61,188	14,886	
Non-Wage	21,392	5,348	
GoU Dev	1,528,865	6,000	
Ext Finance	0	0	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 821** Bulisa District

**Quarter 1**

*Department: 100 Community Based Services*

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	283	0
<b>Total for Budget Output</b>	<b>283</b>	<b>0</b>
Wage	0	0
Non-Wage	283	0
GoU Dev	0	0
Ext Finance	0	0

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

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	160,654	0
227004 Fuel, Lubricants and Oils	36,000	0
<b>Total for Budget Output</b>	<b>196,654</b>	<b>0</b>
Wage	0	0
Non-Wage	196,654	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,812,100</b>	<b>27,354</b>
Wage	61,188	14,886
Non-Wage	222,047	6,468
GoU Dev	1,528,865	6,000
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 110 Planning**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N/A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Data collected on key LG Statistical indicators

NA

**VOTE: 821** Bulisa District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1801051103 Functional community information system at parish level.**

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

Facilitation of administrative data collection from LLGs to inform Planning and Budgeting system.	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	68,400	14,955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,791
221002 Workshops, Meetings and Seminars	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,500	0
225202 Environment Impact Assessment for Capital Works	3,300	0
225203 Appraisal and Feasibility Studies for Capital Works	3,300	0
227001 Travel inland	15,576	1,845
227004 Fuel, Lubricants and Oils	4,000	1,000
312221 Light ICT hardware - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>128,076</b>	<b>24,840</b>
Wage	68,400	14,955
Non-Wage	40,676	9,885
GoU Dev	19,000	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**

Community Data Collected and Analysed	NA	
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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Planning Coordination and Oversight. Budget Conference held, Mandatory Documents compiled and submitted in time, Budget Estimates compiled and Submitted. DTPC meetings held.	NA	
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**VOTE: 821** Bulisa District

**Quarter 1**

*Department: 110 Planning*

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	
221011 Printing, Stationery, Photocopying and Binding	905	0	
227004 Fuel, Lubricants and Oils	4,000	0	
<b>Total for Budget Output</b>	<b>4,905</b>	<b>0</b>	
Wage	0	0	
Non-Wage	4,905	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>168,076</b>	<b>24,840</b>	
Wage	68,400	14,955	
Non-Wage	45,676	9,885	
GoU Dev	54,000	0	
Ext Finance	0	0	

**VOTE: 821** Bulisa District

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims</b>		
Quarterly Audits, Audit of HLG and LLGs. Value for Money Audit for all the development Projects	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,672	6,254	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	296	
221002 Workshops, Meetings and Seminars	1,800	0	
221003 Staff Training	1,800	0	
221007 Books, Periodicals & Newspapers	800	100	
221008 Information and Communication Technology Supplies.	500	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	548	
221012 Small Office Equipment	500	0	
221017 Membership dues and Subscription fees.	1,800	450	
222001 Information and Communication Technology Services.	1,000	188	
225101 Consultancy Services	900	0	
225204 Monitoring and Supervision of capital work	6,000	0	
227001 Travel inland	2,800	700	
227004 Fuel, Lubricants and Oils	2,400	300	
228002 Maintenance-Transport Equipment	1,200	150	
<b>Total for Budget Output</b>	<b>52,672</b>	<b>8,986</b>	
Wage	26,672	6,254	
Non-Wage	20,000	2,732	
GoU Dev	6,000	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>52,672</b>	<b>8,986</b>	
Wage	26,672	6,254	
Non-Wage	20,000	2,732	
GoU Dev	6,000	0	

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**VOTE: 821** Bulisa District

**Quarter 1**

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Ext Finance	0	0
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# VOTE: 821 Bulisa District

Quarter 1

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Mapping all Potential Tourism areas. Beach development. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	640	120
221001 Advertising and Public Relations	1,000	0
227001 Travel inland	1,160	190
227004 Fuel, Lubricants and Oils	432	0
<b>Total for Budget Output</b>	<b>3,232</b>	<b>310</b>
Wage	0	0
Non-Wage	3,232	310
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	242	36
221011 Printing, Stationery, Photocopying and Binding	330	0
221012 Small Office Equipment	1,755	438
222001 Information and Communication Technology Services.	1,500	375
227004 Fuel, Lubricants and Oils	1,000	200
<b>Total for Budget Output</b>	<b>4,827</b>	<b>1,049</b>
Wage	0	0



**VOTE: 821** Bulisa District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,827 1,049
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 190036 Trade Development**

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

Business inspections, Trade sensitization meetings, Radio NA  
Talk shows

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	18,047	2,640	
227001 Travel inland	1,280	320	
227004 Fuel, Lubricants and Oils	2,220	236	
<b>Total for Budget Output</b>	<b>21,547</b>	<b>3,197</b>	
Wage	18,047	2,640	
Non-Wage	3,500	556	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>29,606</b>	<b>4,556</b>	
Wage	18,047	2,640	
Non-Wage	11,559	1,915	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 821** Bulisa District

Quarter 1

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

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

**VOTE: 821** Bulisa District

**Quarter 1**

*Department: 010 Administration*

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

**Programme: 12 Human Capital Development**

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

**Budget Output: 010008 Capacity Strengthening**

N / A

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

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

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

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

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

Payroll well managed and Displayed NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	975
<b>Total for Budget Output</b>	<b>3,973</b>	<b>975</b>
Wage	0	0
Non-Wage	3,973	975
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

# VOTE: 821 Bulisa District

Quarter 1

**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** *UShs Thousand*

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

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

Property and assets managed. Office cleaning NA

# VOTE: 821 Bulisa District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	9,240	1,500
228001 Maintenance-Buildings and Structures	3,600	400
<b>Total for Budget Output</b>	<b>12,840</b>	<b>1,900</b>
Wage	0	0
Non-Wage	12,840	1,900
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,600	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	242	0
221011 Printing, Stationery, Photocopying and Binding	1,500	249
221012 Small Office Equipment	500	370
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,700	873
273104 Pension	139,951	58,231
273105 Gratuity	174,188	0
312235 Furniture and Fittings - Acquisition	2,574	0
<b>Total for Budget Output</b>	<b>329,255</b>	<b>60,473</b>
Wage	0	0
Non-Wage	323,081	60,473
GoU Dev	6,174	0

# VOTE: 821 Bulisa District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 000008 Records Management**

N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	125
222002 Postage and Courier	500	0
227001 Travel inland	6,600	1,585
227004 Fuel, Lubricants and Oils	1,400	350
<b>Total for Budget Output</b>	<b>13,000</b>	<b>2,810</b>
Wage	0	0
Non-Wage	13,000	2,810
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060509 Public Relations Managed**

Ensuring information flows to the community about all Government programs NA

**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)	600	150
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>2,400</b>	<b>350</b>
Wage	0	0

# VOTE: 821 Bulisa District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,400 350
	GoU Dev	0 0
	Ext Finance	0 0

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	541,200	133,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,546	0
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	500	0
221020 Litigation and related expenses	4,000	910
222001 Information and Communication Technology Services.	3,000	750
223004 Guard and Security services	5,400	0
223005 Electricity	2,500	625
223006 Water	400	100
227001 Travel inland	261,255	5,535
227004 Fuel, Lubricants and Oils	19,265	4,200
228002 Maintenance-Transport Equipment	12,295	973
263402 Transfer to Other Government Units	0	229,932
273102 Incapacity, death benefits and funeral expenses	1,600	0
282301 Transfers to Government Institutions	80,000	0
<b>Total for Budget Output</b>	<b>1,047,460</b>	<b>377,509</b>
	Wage	541,200 133,234
	Non-Wage	404,549 244,275
	GoU Dev	101,711 0

# VOTE: 821 Bulisa District

Quarter 1

**Department: 010 Administration**

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

**SubProgramme: 02 Security**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 16071603 NGOs inspected, NGOS monitored**

Monitoring and supervision of all Departments and Lower Local Governments NA

**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	400	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,000	1,180
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,330</b>
Wage	0	0
Non-Wage	15,000	1,330
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,056	0
<b>Total for Budget Output</b>	<b>49,056</b>	<b>0</b>
Wage	0	0
Non-Wage	49,056	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 821** Bulisa District

Quarter 1

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,312	0
225204 Monitoring and Supervision of capital work	12,509	0
<b>Total for Budget Output</b>	<b>27,821</b>	<b>0</b>
Wage	0	0
Non-Wage	15,312	0
GoU Dev	12,509	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,972,696</b>	<b>445,347</b>
Wage	541,200	133,234
Non-Wage	1,292,481	312,113
GoU Dev	139,015	0
Ext Finance	0	0

# VOTE: 821 Bulisa District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Monthly reconciliations. Annual Financial Statements. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
222001 Information and Communication Technology Services.	551	138
227001 Travel inland	10,000	2,352
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Budget Output</b>	<b>19,351</b>	<b>4,690</b>
Wage	0	0
Non-Wage	19,351	4,690
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	6,000
221002 Workshops, Meetings and Seminars	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	553	138
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	8,000	2,000

# VOTE: 821 Bulisa District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>34,553</b>	<b>11,888</b>
Wage	0	0
Non-Wage	34,553	11,888
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011206 Effective DPI Program Secretariat**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	23,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	551	138
227001 Travel inland	15,000	3,597
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>155,551</b>	<b>36,756</b>
Wage	96,000	23,271
Non-Wage	59,551	13,485
GoU Dev	0	0
Ext Finance	0	0

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

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

# VOTE: 821 Bulisa District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	6,000	6,000
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)	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	8,200	2,635
<b>Total for Budget Output</b>	<b>12,200</b>	<b>2,635</b>
Wage	0	0
Non-Wage	12,200	2,635
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>227,655</b>	<b>61,969</b>
Wage	96,000	23,271
Non-Wage	131,655	38,698
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

3 Monthly DEC meetings facilitated

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,000	37,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	940
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,019	950
221012 Small Office Equipment	2,000	200
222001 Information and Communication Technology Services.	8,180	1,980
227001 Travel inland	6,320	701
227004 Fuel, Lubricants and Oils	26,000	0
<b>Total for Budget Output</b>	<b>247,119</b>	<b>43,189</b>
Wage	189,000	37,168
Non-Wage	58,119	6,021
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 and Equipped the Office of the Secretary and  
Chairperson District Service Commission

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	504

# VOTE: 821 Bulisa District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	222
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,000	100
222001 Information and Communication Technology Services.	2,000	300
227001 Travel inland	7,800	1,950
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>18,000</b>	<b>3,826</b>
Wage	0	0
Non-Wage	18,000	3,826
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

Office of the Secretary and Chairperson District Land Board Facilitated NA

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,401	260
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>8,401</b>	<b>260</b>
Wage	0	0
Non-Wage	8,401	260
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 821 Bulisa District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contracts Committee, Evaluation Committee and the Procurement Officer facilitated NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,401	0
<b>Total for Budget Output</b>	<b>8,401</b>	<b>0</b>
Wage	0	0
Non-Wage	8,401	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	62,400	12,830
<b>Total for Budget Output</b>	<b>62,400</b>	<b>12,830</b>
Wage	0	0
Non-Wage	62,400	12,830
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

**VOTE: 821** Bulisa District

**Quarter 1**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,791	0
<b>Total for Budget Output</b>	<b>43,791</b>	<b>0</b>
Wage	0	0
Non-Wage	43,791	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

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

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

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

District Public accounts committee facilitated quarterly      NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,920	890
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	481	120
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	800	0
<b>Total for Budget Output</b>	<b>8,401</b>	<b>1,310</b>
Wage	0	0
Non-Wage	8,401	1,310
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>396,514</b>	<b>61,415</b>
Wage	189,000	37,168
Non-Wage	207,514	24,247
GoU Dev	0	0



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**VOTE: 821** Bulisa District

**Quarter 1**

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Ext Finance	0	0
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# VOTE: 821 Bulisa District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 20 Agricultural Production</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
Agric production services extended	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	864,503	214,812
<b>Total for Budget Output</b>	<b>864,503</b>	<b>214,812</b>
Wage	864,503	214,812
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010025 Coffee Productivity Management**

N / A

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	274,000	0
<b>Total for Budget Output</b>	<b>274,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	274,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,138,503</b>	<b>214,812</b>
Wage	864,503	214,812
Non-Wage	0	0

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**VOTE: 821** Bulisa District

**Quarter 1**

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GoU Dev	274,000	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	16,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 320022 Immunisation 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
221002 Workshops, Meetings and Seminars	60,000	0
227001 Travel inland	340,000	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

# VOTE: 821 Bulisa District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,913	2,993
<b>Total for Budget Output</b>	<b>12,913</b>	<b>2,993</b>
Wage	0	0
Non-Wage	12,913	2,993
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320053 Child Health Services**

N / A

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

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

N / A

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

# VOTE: 821 Bulisa District

Quarter 1

**Department: 050 Health**

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

**Budget Output: 320084 Vaccine Administration**

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	3,005
227001 Travel inland	133,000	128,376
<b>Total for Budget Output</b>	<b>140,000</b>	<b>131,381</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	140,000	131,381

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

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

NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,012,359	1,236,445
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	7,554	0
227001 Travel inland	9,509	0
228002 Maintenance-Transport Equipment	8,000	0
263308 Sector Conditional Grant (Non-Wage)	402,746	100,686
312121 Non-Residential Buildings - Acquisition	61,280	0
<b>Total for Budget Output</b>	<b>5,502,649</b>	<b>1,337,131</b>

**VOTE: 821** Bulisa District

**Quarter 1**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	5,012,359 1,236,445
	Non-Wage	402,746 100,686
	GoU Dev	87,543 0
	Ext Finance	0 0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320080 Support to Hospitals**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	346,745	86,686
<b>Total for Budget Output</b>	<b>346,745</b>	<b>86,686</b>
Wage	0	0
Non-Wage	346,745	86,686
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320066 Health System Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,080	654
221002 Workshops, Meetings and Seminars	43,114	700
221004 Recruitment Expenses	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500

**VOTE: 821** Bulisa District

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	600	0
221014 Bank Charges and other Bank related costs	257	0
223005 Electricity	400	100
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	2,200	0
225204 Monitoring and Supervision of capital work	57,050	0
227001 Travel inland	125,502	3,589
227004 Fuel, Lubricants and Oils	5,085	0
228002 Maintenance-Transport Equipment	8,200	726
312111 Residential Buildings - Acquisition	189,979	0
312121 Non-Residential Buildings - Acquisition	950,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	65,717	0
<b>Total for Budget Output</b>	<b>1,457,583</b>	<b>6,369</b>
Wage	0	0
Non-Wage	42,561	6,369
GoU Dev	1,264,946	0
Ext Finance	150,076	0
<b>Total for Department</b>	<b>8,119,118</b>	<b>1,564,560</b>
Wage	5,012,359	1,236,445
Non-Wage	804,966	196,734
GoU Dev	1,352,489	0
Ext Finance	949,304	131,381



**VOTE: 821** Bulisa District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education 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	2,855,747	613,074
228001 Maintenance-Buildings and Structures	87,619	0
312121 Non-Residential Buildings - Acquisition	75,859	0
312235 Furniture and Fittings - Acquisition	41,025	0
<b>Total for Budget Output</b>	<b>3,060,250</b>	<b>613,074</b>
Wage	2,855,747	613,074
Non-Wage	87,619	0
GoU Dev	116,884	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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
263308 Sector Conditional Grant (Non-Wage)	484,739	161,580
<b>Total for Budget Output</b>	<b>484,739</b>	<b>161,580</b>
Wage	0	0
Non-Wage	484,739	161,580
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

**VOTE: 821** Bulisa District

**Quarter 1**

**Department: 060 Education**

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

HIV Awareness creation in schools NA

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

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

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

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

N / A

**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)	195,900	65,300
<b>Total for Budget Output</b>	<b>195,900</b>	<b>65,300</b>
Wage	0	0
Non-Wage	195,900	65,300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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

NA NA

**VOTE: 821** Bulisa District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,662,266	413,985
224008 Educational Materials and Services	70,000	0
225202 Environment Impact Assessment for Capital Works	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	75,000	0
312121 Non-Residential Buildings - Acquisition	892,621	0
312139 Other Structures - Acquisition	566,558	0
<b>Total for Budget Output</b>	<b>3,291,445</b>	<b>413,985</b>
Wage	1,662,266	413,985
Non-Wage	0	0
GoU Dev	1,629,179	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,399	3,099
227004 Fuel, Lubricants and Oils	3,697	0
<b>Total for Budget Output</b>	<b>16,096</b>	<b>3,099</b>
Wage	0	0
Non-Wage	16,096	3,099
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

# VOTE: 821 Bulisa District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,439	0
<b>Total for Budget Output</b>	<b>18,439</b>	<b>0</b>
Wage	0	0
Non-Wage	18,439	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,406	5,229
225204 Monitoring and Supervision of capital work	15,887	3,000

# VOTE: 821 Bulisa District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,140	3,033
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>72,433</b>	<b>11,262</b>
Wage	43,406	5,229
Non-Wage	22,875	6,033
GoU Dev	6,152	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 Development amongst Pupils to improve their talents in games like MDD and athletics NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	30,000	9,890
<b>Total for Budget Output</b>	<b>30,000</b>	<b>9,890</b>
Wage	0	0
Non-Wage	30,000	9,890
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,181,922</b>	<b>1,278,190</b>
Wage	4,561,419	1,032,289
Non-Wage	868,289	245,902
GoU Dev	1,752,214	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

**Quarter 1**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260009 Road Maintenance</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
NA		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,719	18,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,280	1,120
221008 Information and Communication Technology Supplies.	2,710	550
221011 Printing, Stationery, Photocopying and Binding	2,100	525
223001 Property Management Expenses	1,500	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
227001 Travel inland	9,245	1,645
227004 Fuel, Lubricants and Oils	12,000	940
228001 Maintenance-Buildings and Structures	907,460	21,008
263402 Transfer to Other Government Units	143,915	10,000
312235 Furniture and Fittings - Acquisition	2,140	0
<b>Total for Budget Output</b>	<b>1,182,569</b>	<b>54,467</b>
Wage	74,719	18,680
Non-Wage	207,850	15,290
GoU Dev	900,000	20,498
Ext Finance	0	0

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

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

Whole road unit maintained in fair condition in Q1                      NA

# VOTE: 821 Bulisa District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,200	0
224010 Protective Gear	2,400	0
227001 Travel inland	8,000	966
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	78,400	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>966</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	966
Ext Finance	0	0

**Service Area: 20 Engineering Services**

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,287,569</b>	<b>55,433</b>
Wage	74,719	18,680
Non-Wage	212,850	15,290
GoU Dev	1,000,000	21,464

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**VOTE: 821** Bulisa District

**Quarter 1**

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Ext Finance	0	0
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# VOTE: 821 Bulisa District

Quarter 1

**Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	12,608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,608	0
221002 Workshops, Meetings and Seminars	36,346	4,931
221011 Printing, Stationery, Photocopying and Binding	1,030	257
221012 Small Office Equipment	995	0
222001 Information and Communication Technology Services.	925	200
223001 Property Management Expenses	3,014	750
224005 Laboratory supplies and services	15,200	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	23,277	0
227001 Travel inland	14,575	2,430
227004 Fuel, Lubricants and Oils	8,812	0
228001 Maintenance-Buildings and Structures	88,400	0
228002 Maintenance-Transport Equipment	8,202	0
312129 Other Buildings other than dwellings - Acquisition	20,000	0
312139 Other Structures - Acquisition	222,998	0
<b>Total for Budget Output</b>	<b>498,378</b>	<b>21,176</b>
Wage	51,797	12,608
Non-Wage	62,369	8,568
GoU Dev	384,212	0
Ext Finance	0	0
<b>Total for Department</b>	<b>498,378</b>	<b>21,176</b>

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**VOTE: 821** Bulisa District

**Quarter 1**

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Wage	51,797	12,608
Non-Wage	62,369	8,568
GoU Dev	384,212	0
Ext Finance	0	0

# VOTE: 821 Bulisa District

Quarter 1

**Department: 090 Natural Resources**

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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

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

1 government Land title issued NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	39,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,465	1,283
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	6,698	425
<b>Total for Budget Output</b>	<b>152,963</b>	<b>42,196</b>
Wage	130,000	39,039
Non-Wage	22,963	3,157
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>152,963</b>	<b>42,196</b>
Wage	130,000	39,039
Non-Wage	22,963	3,157
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

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

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	3,717	1,120
<b>Total for Budget Output</b>	<b>3,717</b>	<b>1,120</b>
Wage	0	0
Non-Wage	3,717	1,120
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	61,188	14,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,705	3,426
227001 Travel inland	7,687	1,922
282101 Donations	1,528,865	6,000
<b>Total for Budget Output</b>	<b>1,611,446</b>	<b>26,234</b>
Wage	61,188	14,886
Non-Wage	21,392	5,348
GoU Dev	1,528,865	6,000
Ext Finance	0	0

**VOTE: 821** Bulisa District

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
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)	283	0
<b>Total for Budget Output</b>	<b>283</b>	<b>0</b>
Wage	0	0
Non-Wage	283	0
GoU Dev	0	0
Ext Finance	0	0

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

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	160,654	0
227004 Fuel, Lubricants and Oils	36,000	0
<b>Total for Budget Output</b>	<b>196,654</b>	<b>0</b>
Wage	0	0
Non-Wage	196,654	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,812,100</b>	<b>27,354</b>

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**VOTE: 821** Bulisa District

**Quarter 1**

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Wage	61,188	14,886
Non-Wage	222,047	6,468
GoU Dev	1,528,865	6,000
Ext Finance	0	0

**VOTE: 821** Bulisa District

**Quarter 1**

*Department: 110 Planning*

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

**VOTE: 821** Bulisa District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Data collected on key LG Statistical indicators NA

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

CIS revitalized NA

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,400	14,955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,791
221002 Workshops, Meetings and Seminars	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,500	0
225202 Environment Impact Assessment for Capital Works	3,300	0
225203 Appraisal and Feasibility Studies for Capital Works	3,300	0
227001 Travel inland	15,576	1,845
227004 Fuel, Lubricants and Oils	4,000	1,000
312221 Light ICT hardware - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>128,076</b>	<b>24,840</b>
Wage	68,400	14,955
Non-Wage	40,676	9,885
GoU Dev	19,000	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**

Community Data Collected and Analysed NA



# VOTE: 821 Bulisa District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	905	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>4,905</b>	<b>0</b>
Wage	0	0
Non-Wage	4,905	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>168,076</b>	<b>24,840</b>
Wage	68,400	14,955
Non-Wage	45,676	9,885
GoU Dev	54,000	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,672	6,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	296
221002 Workshops, Meetings and Seminars	1,800	0
221003 Staff Training	1,800	0
221007 Books, Periodicals & Newspapers	800	100
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	548
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,800	450
222001 Information and Communication Technology Services.	1,000	188
225101 Consultancy Services	900	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	2,800	700
227004 Fuel, Lubricants and Oils	2,400	300
228002 Maintenance-Transport Equipment	1,200	150
<b>Total for Budget Output</b>	<b>52,672</b>	<b>8,986</b>
Wage	26,672	6,254
Non-Wage	20,000	2,732
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>52,672</b>	<b>8,986</b>
Wage	26,672	6,254

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**VOTE: 821** Bulisa District

**Quarter 1**

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Non-Wage	20,000	2,732
GoU Dev	6,000	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Mapping all Potential Tourism areas. Beach development. NA

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)	640	120
221001 Advertising and Public Relations	1,000	0
227001 Travel inland	1,160	190
227004 Fuel, Lubricants and Oils	432	0
<b>Total for Budget Output</b>	<b>3,232</b>	<b>310</b>
Wage	0	0
Non-Wage	3,232	310
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

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

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)	242	36
221011 Printing, Stationery, Photocopying and Binding	330	0
221012 Small Office Equipment	1,755	438
222001 Information and Communication Technology Services.	1,500	375

# VOTE: 821 Bulisa District

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	200
<b>Total for Budget Output</b>	<b>4,827</b>	<b>1,049</b>
Wage	0	0
Non-Wage	4,827	1,049
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

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

Business inspections, Trade sensitization meetings, Radio NA  
Talk shows

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	18,047	2,640	
227001 Travel inland	1,280	320	
227004 Fuel, Lubricants and Oils	2,220	236	
<b>Total for Budget Output</b>	<b>21,547</b>	<b>3,197</b>	
Wage	18,047	2,640	
Non-Wage	3,500	556	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>29,606</b>	<b>4,556</b>	
Wage	18,047	2,640	
Non-Wage	11,559	1,915	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 821** Bulisa District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	80%	

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	50	

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	1	

**VOTE: 821** Bulisa District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	20%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	2023-24	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	2023-24	

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

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

**VOTE: 821** Bulisa District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	2023-24	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of technologies adopted	Number	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	90%	92%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	15000	4123

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	20%	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	1	



**VOTE: 821** Bulisa District

**Quarter 1**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	70%	58%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	60%	

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320080 Support to Hospitals**

**PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

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

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320066 Health System Strengthening**

**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	20	

**Department: 060 Education**

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	80%	

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**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	Whole road unit maintained	

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of systems integrated with LIS	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	5	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	30%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

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

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

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

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

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



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

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237278 Buliisa Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (SMEs)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		29,630	0
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Expenses	District Headquarters	Programme Conditional Grant - Development		15,200	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,200	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of projects under the Rural Water Dev't grant	Buliisa District Local Government	Locally Raised Revenues		30,800	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District wide	Programme Conditional Grant - Development		88,400	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Buliisa District Head quarters	Programme Conditional Grant - Development		20,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Buliisa District Head quarters	Programme Conditional Grant - Development		98,212	0

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237278 Buliisa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Screening of Projects across the District	District Discretionary Equalisation Development Grant		3,300	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	BOQ Formulation-Facilitation	District Discretionary Equalisation Development Grant		3,300	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Monitoring and Supervision.	District Discretionary Equalisation Development Grant		15,800	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Activity Allowances	District Wide Monitoring	District Discretionary Equalisation Development Grant		6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237279 Butiaba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGOIGO HEALTH CENTRE II	Bugoigo HC II	Programme Conditional Grant - Non Wage Recurrent		9,981	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMUKUTA P.S	Nyamukuta LC	Programme Conditional Grant - Non Wage Recurrent		10,687	0
<b>LCIII: 237280 Buliisa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Buliisa General Hospital	District Discretionary Equalisation Development Grant		1,200	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of construction of isolation ward & Preparation of BOQs	Buliisa General Hospital	District Discretionary Equalisation Development Grant		7,554	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGANA HC III	Bugana HC III	Programme Conditional Grant - Non Wage Recurrent		19,962	0
BUGANA HC III	Bugana HC III	Programme Conditional Grant - Non Wage Recurrent		19,539	0

**VOTE: 821 Bulisa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237280 Buliisa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Buliisa General Hospital	District Discretionary Equalisation Development Grant	0	61,280	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULIISA GENERAL HOSPITAL	BULIISA GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		346,745	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Retention for FY2022/23 staff house at hospital	Programme Conditional Grant - Development		14,229	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Supply of new Solar system at Bugana HC III	Programme Conditional Grant - Development		28,200	0



**VOTE: 821** Bulisa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237280 Buliisa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGANA P.S.	Kataleba LCI	Programme Conditional Grant - Non Wage Recurrent		11,451	0
BULIISA P.S.	Civic Cell Buliisa Town Council	Programme Conditional Grant - Non Wage Recurrent		12,711	0
KABOLWA P.S.	Kabolwa LCI	Programme Conditional Grant - Non Wage Recurrent		11,504	0
NYAMITETE P.S.	Nyamitete LC 1	Programme Conditional Grant - Non Wage Recurrent		17,312	0
UGANDA MARTYRS P.S.	Nyapeeya Cell Buliisa T C	Programme Conditional Grant - Non Wage Recurrent		10,479	0
WAIGA II P.S	waiga LC	Programme Conditional Grant - Non Wage Recurrent		13,328	0
KIJANGI P.S.	Kijangi LC	Programme Conditional Grant - Non Wage Recurrent		9,619	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Construction of capital works; Piped scheme, Springs rehab etc	Kihungya and Biiso	Locally Raised Revenues		12,400	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Kigoya Parish	Programme Conditional Grant - Development		124,786	0

**VOTE: 821 Bulisa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237281 Ngwedo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ngwedo Sub-county	District Unconditional Grant Non-Wage		41,147	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AVOGERA HEALTH CENTRE II	Avogera HC III	Programme Conditional Grant - Non Wage Recurrent		19,962	0
AVOGERA HEALTH CENTRE II	Avogera HC III	Programme Conditional Grant - Non Wage Recurrent		15,876	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	5 Stance VIP at Paraa P/S	Programme Conditional Grant - Development		35,000	0
Non Residential Buildings - Other Construction works	5 Stance at Kibambura P/S	Programme Conditional Grant - Development		35,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGWEDO P.S.	Ngwedo LC	Programme Conditional Grant - Non Wage Recurrent		19,359	0
AVOGERA P.S.	Avogera LC 1	Programme Conditional Grant - Non Wage Recurrent		16,416	0

**VOTE: 821 Bulisa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237281 Ngwedo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBAMBURA P.S	Kibambura LC 1	Programme Conditional Grant - Non Wage Recurrent		8,295	0
PARAA P.S.	Paraa LC 1	Programme Conditional Grant - Non Wage Recurrent		13,276	0
KISOMERE PARENTS SCHOOL	Kisomere LC 1	Programme Conditional Grant - Non Wage Recurrent		27,115	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGWENDO SEED SCHOOL	Odukuru LCI	Programme Conditional Grant - Non Wage Recurrent		35,840	0
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 224008 Educational Materials and Services</b>					
Scholastic items - science kits	Skill Development Equipment For Ngwedo SeeD SS	Programme Conditional Grant - Development		70,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kitchen at Ngwedo Seed ss	Programme Conditional Grant - Development		50,000	0
Non Residential Buildings - Other Construction works	2 5-Stance VIP Latrine at Ngwedo Seed SS	Programme Conditional Grant - Development		80,000	0
Non Residential Buildings - Schools	Completion of Kihungya SSS	Programme Conditional Grant - Development		762,621	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Electrical Works	Solar system and Security Camera at Ngwedo SSS	Programme Conditional Grant - Development		70,000	0

**VOTE: 821 Bulisa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237281 Ngwedo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Fencing of Ngwedo sss	Programme Conditional Grant - Development		335,000	0
Other Structures - Construction Works	Extension of water to Ngwedo SSS	Programme Conditional Grant - Development		161,558	0
<b>LCIII: 237282 Biiso Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIISO HEALTH CENTRE IV	Biiso HC IV	Programme Conditional Grant - Non Wage Recurrent		99,809	0
BIISO HEALTH CENTRE IV	Biiso HC IV	Programme Conditional Grant - Non Wage Recurrent		24,694	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Biiso P.S.	Biiso Town	Programme Conditional Grant - Non Wage Recurrent		9,812	0
Busingiro P.S.	Busingiro LC 1	Programme Conditional Grant - Non Wage Recurrent		17,451	0
Kalengeija P.S.	Kalengeija LC 1	Programme Conditional Grant - Non Wage Recurrent		15,382	0
MIREMBE P.S	Mirembe LC 1	Programme Conditional Grant - Non Wage Recurrent		13,773	0

**VOTE: 821 Bulisa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237282 Biiso Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamasoga P.S.	Nyamasoga	Programme Conditional Grant - Non Wage Recurrent		21,360	0
ST. MARYS BIISO P.S.	Piida	Programme Conditional Grant - Non Wage Recurrent		11,295	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIISO WAR MEMORIAL S.S	Biiso Town	Programme Conditional Grant - Non Wage Recurrent		68,220	0
BUGUNGU S.S.S	Kisansya South East	Programme Conditional Grant - Non Wage Recurrent		50,240	0
<b>LCIII: 237283 Kihungya Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kihungya	District Unconditional Grant Non-Wage		31,697	0

**VOTE: 821** Bulisa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237283 Kihungya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHUNGYA HEALTHH CENTRE II	Kihungya HC II	Programme Conditional Grant - Non Wage Recurrent		9,981	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Kihungya HC II	Programme Conditional Grant - Development		2,400	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of construction works, sites hand over and payment of clerk of works in kihungya HC II	Kihungya HC II	Programme Conditional Grant - Development		16,100	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Twin Staff house construction at Kihungya HC II	Programme Conditional Grant - Development		175,750	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYERAMYA P.S.	Nyeramya LC1	Programme Conditional Grant - Non Wage Recurrent		12,974	0
GARASOYA P.S	Garasoya LC 1	Programme Conditional Grant - Non Wage Recurrent		10,181	0
KIHUNGYA P.S.	Kihungya Trading Centre	Programme Conditional Grant - Non Wage Recurrent		28,257	0

**VOTE: 821 Bulisa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237283 Kihungya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Kihungya seed and Ngwedo Seed SS	Programme Conditional Grant - Development		20,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monthly Allowances for Clerk of Works for Kihungya Seed SS	Garasoya	Programme Conditional Grant - Development		12,000	0
Compliance Monitoring and Supervision of Capital Works for Kihungya and Ngwedo Seed SS by the Engineer, Joint Monitoring and Site meetings by the Contract Management Team, District Education Committee and Submission of Monthly Work Progress reports to MoES by the DEO	Kihungya Seed and Ngwedo Seed SS	Programme Conditional Grant - Development		63,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Garasoya P/S	District Discretionary Equalisation Development Grant		35,000	0

**VOTE: 821 Bulisa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237284 Kigwera Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kigwera Sub-county	District Unconditional Grant Non-Wage		16,450	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGWERA HEALTH CENTRE II	Kigwera HC III	Programme Conditional Grant - Non Wage Recurrent		19,962	0
KIGWERA HEALTH CENTRE II	Kigwera HC III	Programme Conditional Grant - Non Wage Recurrent		10,598	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRAMA P.S.	Kirama LC 1	Programme Conditional Grant - Non Wage Recurrent		7,076	0
KISANSYA P.S.	Kisansya S.E LC	Programme Conditional Grant - Non Wage Recurrent		22,232	0
NDANDAMIRE P.S.	Kiyere LC	Programme Conditional Grant - Non Wage Recurrent		22,921	0



**VOTE: 821** Bulisa District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273286 Biiso Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULIISA HEALTH CENTRE IV	Buliisa HC IV	Programme Conditional Grant - Non Wage Recurrent		99,809	0
BULIISA HEALTH CENTRE IV	Buliisa HC IV	Programme Conditional Grant - Non Wage Recurrent		22,108	0
BUTIABA HEALTH CENTRE II	Butiaba HC III	Programme Conditional Grant - Non Wage Recurrent		10,504	0
BUTIABA HEALTH CENTRE II	Butiaba HC III	Programme Conditional Grant - Non Wage Recurrent		19,962	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGOIGO P.S.	BUGOIGO LC	Programme Conditional Grant - Non Wage Recurrent		17,639	0
BUTIABA P.S.	BUTIABA TC BOOMA LC	Programme Conditional Grant - Non Wage Recurrent		14,503	0
WALUKUBA P.S.	WALUKUBA LC	Programme Conditional Grant - Non Wage Recurrent		29,487	0
WANSEKO TOWN SCHOOL	Wanseko Town	Programme Conditional Grant - Non Wage Recurrent		18,999	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTIABA SEED SECONDARY SCHOOL	Walukuba LC 1	Programme Conditional Grant - Non Wage Recurrent		41,600	0

**VOTE: 821** Bulisa District

**Quarter 1**

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