

VOTE: 821 Bulisa District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 821 Bulisa District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

LEVI BAHEMUKA MUSINGUZI
(Accounting Officer)

Signed on Date: 11-09-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	905,000	905,000	872,006	96%
Discretionary Government Transfers	2,240,043	2,271,483	2,271,483	101%
Conditional Government Transfers	14,335,195	17,917,487	17,917,487	125%
Other Government Transfers	1,223,105	1,236,701	1,105,323	90%
External Financing	643,718	643,718	81,926	13%
Total Revenues shares	19,347,062	22,974,390	22,248,225	115%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,220,922	1,806,065	1,667,886	137%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	792,762	792,462	790,949	100%
Private Sector Development	294,189	294,189	293,559	100%
Integrated Transport Infrastructure And Services	1,285,275	1,285,275	1,261,054	98%
Human Capital Development	11,448,055	14,448,349	13,521,287	118%
Public Sector Transformation	64,799	52,225	52,222	81%
Community Mobilization And Mindset Change	1,118,750	1,094,201	988,392	88%
Governance And Security	2,526,814	2,778,257	2,521,616	100%
Development Plan Implementation	584,701	412,572	412,293	71%
Grand Total	19,347,062	22,974,390	21,520,052	111%
Wage	9,605,466	11,803,227	11,445,740	119%
Non-Wage Recurrent	6,154,314	6,199,351	5,890,390	96%
Domestic Devt	2,943,563	4,328,093	4,102,037	139%
External Financing	643,718	643,718	81,885	13%

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

By the End of the Financial Year 2024/25, a cumulative total sum of Shs. 22,248,225,000 of the approved budgets of Shs. 19,347,062,000 had been received making an overall performance of 115% of the total budget. This performance was mainly due to the release of 100% supplementary Budget for UGFiT unspent funds, 100% wage supplementary Budget, 100% PMG Supplementary Budget for development grant, 100% release of supplementary budget of Ex-Gratia and 100% release of Supplementary Budget for the GROW project.

The District allocated Shs. 22,248,225,000 (115%) across departments and programs as follows; Out of the 22,248,225,000 (115%) funds received, the District spent Shs 21,520,458,000 (111%) as follows: Agro-Industrialisation 137% (1,667,886,000) of the total budget, Tourism Development 100% (10,795,000), Natural Resources, Environment, Climate Change, Land Water 100% (790,949,000) of the total programme budget, Private Sector Development 100% (293,559,000) of the total programme budget, Integrated Transport Infrastructure and Services 98% (1,261,054,000) of the total programme budget, Human Capital Development 118% (13,521,287,000) of the total budget, Pubic Sector Transformation 52% (52,222,000) of the total approved budget, Community Mobilisation and mind-set change 88% (988,392,000) of the total programme budget, Governance and Security 100% (2,522,022,000) of the total programme budget, Development Plan Implementation 71% (412,273,000) of the total programme budget.

In summary wage expenditure was at 119% (11,445,740 out of 9,605,466,000), Non-wage recurrent performed at 96% (5,890,797,000 out of 6,154,314,000), Domestic development performed at 139% (4,102,037,000 out of 2,943,563,000) and External financing performed at 13% (81,885,000 out of 643,718,000). External funding performed poor because on non-receipt of funding from WHO and UNICEF. The Unspent balances have been accounted for in the different department narratives.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	905,000	905,000	872,006	96%
Advertisements/Bill Boards	3,600	3,600	1,217	34%
Agency Fees	27,430	27,430	11,772	43%
Animal and Crop Husbandry related Levies	108,130	108,130	60,131	56%
Business licenses	89,025	89,025	88,463	99%
Court fines and Penalties – private	6,026	6,026	1,265	21%
Inspection Fees	2,800	2,800	3,000	107%
Land Fees	2,633	2,633	1,500	57%
Local Hotel Tax	39,926	39,926	38,905	97%
Local Services Tax-Payable By Individuals	154,425	154,425	249,822	162%
Market /Gate Charges	239,148	239,148	232,150	97%
Miscellaneous receipts/income	35,393	35,393	28,225	80%
Other fees e.g. street parking fees	10,000	10,000	9,385	94%
Other licenses	61,010	61,010	43,540	71%
Other permits	35,600	35,600	34,383	97%
Property related Duties/Fees	68,951	68,951	52,800	77%
Refuse collection charges/Public convenience	6,240	6,240	4,000	64%
Registration fees for Documents and Businesses	9,463	9,463	5,748	61%
Sale of bid documents-From Government Units	5,200	5,200	5,700	110%
Discretionary Government Transfers	2,240,043	2,271,483	2,271,483	101%
District Discretionary Equalisation Development Grant	312,378	312,378	312,378	100%
District Unconditional Grant Non-Wage	607,594	639,034	639,034	105%
District Unconditional Grant Wage	1,147,825	1,147,825	1,147,825	100%
Urban Discretionary Equalisation Development Grant	37,225	37,225	37,225	100%
Urban Unconditional Non-Wage	135,021	135,021	135,021	100%
Conditional Government Transfers	14,335,195	17,917,487	17,917,487	125%
Programme Conditional Grant - Non Wage Recurrent	4,317,595	4,317,595	4,317,595	100%
Programme Conditional Grant - Development	1,545,144	2,929,675	2,929,675	190%
Programme Conditional Grant - Wage Recurrent	8,457,642	10,655,403	10,655,403	126%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,223,105	1,236,701	1,105,323	90%
GROW Project	4,000	14,451	14,451	361%
Micro Projects under Luwero Rwenzori Development Programme	95,230	95,230	58,787	62%
MOH Infrastructure Improvement	0	3,146	3,146	
Parish Community Associations (PCAs)	40,000	40,000	0	0%
Support to PLE (UNEB)	14,000	14,000	12,520	89%
Uganda Road Fund (URF)	207,875	207,875	183,784	88%
Uganda Wildlife Authority (UWA)	852,000	852,000	823,555	97%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	9,081	91%
External Financing	643,718	643,718	81,926	13%
Baylor International (Uganda)	20,000	20,000	3,755	19%
Global Alliance for Vaccines and Immunization (GAVI)	193,718	193,718	48,361	25%
Global Fund for HIV, TB & Malaria	0	0	0	
Research Triangle Institute (RTI)	30,000	30,000	29,811	99%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	19,347,062	22,974,390	22,248,225	115%

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Cumulative Performance for Locally Raised Revenues

The District annually collected Local Revenue to for the FY 2024/2025 to the tune of UGX 872,055,558 against the approved budget of UGX 905,000,000 Representing 96.4% of revenue performance against approved Budget. This Perfoemance was due to the digitalization of the revenue administration systems of IRAS and Elog-Rev.

Cumulative Performance for Central Government Transfers

The District annually received funds totalling to 20,188,969,986 billion from central Government transfers representing 121.8% of the total approved budget. These funds comprised of Discretionary government transfers representing 101.4% (2,271,483,162) of the annual approved Budget of 2,240,043,164 and conditional government transfers representing 125% (17,917,486,824) of the annual approved Budget of UGX. 14,335,195,448. The above average performance of central government transfers was attributed to release of 100% supplementary Budget of Production and Extension development conditional grants, Release of 100% unspent funds under UGFiT for FY 2023/24, release of 100% wage Supplementary Budget and release of 100%Supplementary Budget for Ex-Gratia.

Cumulative Performance for Other Government Transfers

An Annual Cumulative total receipt of UGX 1,105,177,325 against the annual budget of UGX 1,223,105,000 was registered for other government transfers performing at 90.1%. The deviation in receipts was due the following sources which did not perform as planned and they are as follows: - Funds were not released as planned from, PCAs, URF, UWEP and Micro Projects Support. The performance was attributed to good performance by UWA.

Cumulative Performance for External Financing

Cumulative annual donor funding receipts was Shs. 81,926,387 against approved budget of Shs 643,718,000 resulting into 13.2% performance coming majorly from Baylor, RTI and GAVI.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,393,736	0	2,138,809	89%	483,214
Sub-Total	2,393,736	0	2,138,809	89%	483,214
Department: Finance					
10 Financial Management and Accountability (LG)	229,747	0	229,575	100%	45,691
Sub-Total	229,747	0	229,575	100%	45,691
Department: Statutory bodies					
10 Legislation and Oversight	583,255	0	614,167	105%	330,233
Sub-Total	583,255	0	614,167	105%	330,233
Department: Production and Marketing					
10 Agricultural Extension	423,222	0	540,082	128%	301,673
20 Agricultural Production	750,300	0	1,080,404	144%	298,561
30 Agricultural Value Chain Services	44,400	0	44,400	100%	11,100
Sub-Total	1,217,922	0	1,664,886	137%	611,334
Department: Health					
10 Primary HealthCare	5,030,904	0	5,559,073	110%	1,602,804
20 Hospital Services	419,788	0	419,788	100%	104,947
30 Health Management and Supervision	599,742	0	553,041	92%	473,851
Sub-Total	6,050,434	0	6,531,903	108%	2,181,602
Department: Education					
10 Pre-Primary and Primary Education	2,841,579	0	3,303,225	116%	952,534
20 Secondary Education	2,005,529	0	3,137,175	156%	1,942,925
40 Education&Sports Management and Inspection	482,513	0	480,984	100%	247,255
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	5,332,621	0	6,924,384	130%	3,143,714
Department: Roads and Engineering					
10 Community Access Roads	1,282,275	0	1,258,054	98%	490,369
20 Engineering Services	3,000	0	3,000	100%	400
Sub-Total	1,285,275	0	1,261,054	98%	490,769

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	639,169	0	637,693	100%	515,566
Sub-Total	639,169	0	637,693	100%	515,566
Department: Natural Resources					
10 Natural Resources Management	152,293	0	152,256	100%	23,196
Sub-Total	152,293	0	152,256	100%	23,196
Department: Community Based Services					
10 Community Mobilisation	160,750	0	139,763	87%	40,411
20 Empowerment and Mindset Change	929,000	0	854,629	92%	28,225
Sub-Total	1,089,750	0	994,392	91%	68,637
Department: Planning					
10 Planning and Statistics	278,714	0	276,929	99%	77,709
Sub-Total	278,714	0	276,929	99%	77,709
Department: Internal Audit					
10 Compliance	51,680	0	51,652	100%	24,579
Sub-Total	51,680	0	51,652	100%	24,579
Department: Trade, Industry and Local Development					
10 Commercial Services	42,466	0	42,353	100%	22,529
Sub-Total	42,466	0	42,353	100%	22,529
Grand Total	19,347,062	0	21,520,052	111%	8,018,771

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,229,667	2,229,667	2,134,006	96%	448,935
District Unconditional Grant Non-Wage	100,428	100,428	100,428	100%	25,107
District Unconditional Grant Wage	401,088	401,088	401,088	100%	100,272
Locally Raised Revenues	79,000	49,000	61,490	78%	2,925
Multi-Sectoral Transfers to LLGs_NonWage	774,798	804,798	696,647	90%	127,997
Programme Conditional Grant - Non Wage Recurrent	874,354	874,354	874,354	100%	192,634
Development Revenues	164,068	164,068	164,068	100%	3,174
District Discretionary Equalisation Development Grant	16,984	16,984	16,984	100%	0
Multi-Sectoral Transfers to LLGs_Gou	147,084	147,084	147,084	100%	3,174
Total Revenues Shares	2,393,736	2,393,736	2,298,074	96%	452,109
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	401,088	401,088	401,068	100%	22,552
Non Wage	1,828,580	1,828,580	1,573,708	86%	452,748
Development Expenditure					
Domestic Development	164,068	164,068	164,032	100%	7,914
External Financing	0	0	0	0%	0
Total Expenditure	2,393,736	2,393,736	2,138,809	89%	483,214
C: Unspent Balances					
Recurrent Balances	448,935	1043869.4455	159,229		
Wage		100,272	19	-2,255,221%	
Non Wage		348,663	159,210	-91,755,870%	
Development Balances			36		
Domestic Development			36	-4,889,965%	
External Financing			0	0%	
Total Unspent			159,265	-213,428,816%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively the sector received 96% (2,134,006,000) against the annual budget for recurrent revenue and 100% (164,068,000) for the development revenues respectively.

Funds under district unconditional Grant wage and Non-wage all performed at 100% (401,088,000 and 100,428,000 Respectively whereas locally raised revenue, and multi sectoral transfers to LLGs_ non-wage performed at 78% (61,490,000) and 60% (696,647,000). The programme conditional grant non-wage recurrent performed at 100% (874,354,000). The District Discretionary Equalisation Development Grant (16,984,000) and Multi-Sectoral Transfers to LLGs_ Gou (147,084,000) all performed at 100% respectively. The department received cumulative release to a tune of 2,298,074,000 representing 96% of the annual approved Budget.

Reasons for unspent balances on the bank account

The unspent balance of Non-wage Shs. 158,858 mainly for balances that weren't consumed under pension, gratuity and salary arrears.

Highlights of physical performance by end of the quarter

Monitoring, oversight and coordination.

payment of salary to staffs in the department for Q4.

payment of Pension

Did monitoring, Coordination and oversight of Departments and Lower Local Governments.

Fuel and Stationery for CAO's office procured

Facilitated Records Assistant to Collect mails from Masindi Post Office.

Bicycle allowances for secretary paid.

Q3 Report prepared and submitted.

procured Fuel for CAO and DCAO.

Paid salary.

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

paid for electricity expenses for the whole quarter.

Paid monthly allowances to cleaners and their supervisor.

District compound slashed

Preparation of Draft Budget FY 2025/26.

Procurement of Small Office Equipment.

Procurement of Stationery

Welfare facilitated

Paid Bicycle allowances to the Records assistants

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	222,927	222,927	222,927	100%	43,800
District Unconditional Grant Non-Wage	91,655	91,655	91,655	100%	22,914
District Unconditional Grant Wage	83,272	83,272	83,272	100%	20,818
Locally Raised Revenues	48,000	48,000	48,000	100%	68
Development Revenues	6,820	6,820	6,820	100%	0
Locally Raised Revenues	6,820	6,820	6,820	100%	0
Total Revenues Shares	229,747	229,747	229,747	100%	43,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,272	83,272	83,202	100%	17,603
Non Wage	139,655	139,655	139,553	100%	25,088
Development Expenditure					
Domestic Development	6,820	6,820	6,820	100%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	229,747	229,747	229,575	100%	45,691
C: Unspent Balances					
Recurrent Balances	43,800	98423.055	173		
Wage		20,818	71	-1,760,273%	
Non Wage		22,981	102	-5,977,241%	
Development Balances			0		
Domestic Development			0	-470,500%	
External Financing			0	0%	
Total Unspent			173	-22,913,660%	

Summary of Department Revenues and Expenditure by Source

The Department received for the whole of financial year 100% (229,747,000) against the annual approved budget of 229,747,000 as at end of Fourth quarter. Funds under district unconditional grant non-wage and wage all performed at 100% (91,655,000 and 83,272,000 respectively) and locally raised revenue performed at 100% (48,000,000).

The department was able to spend 100% (229,575,000) against the annual budget received where wage expenditure was 100% (83,202,000) and non-wage 100% (139,553,000) development was 100% (6,820,000). Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, computer tonner, stationery, final accounts, fuel for the generator, and welfare among others.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Balance of 173,000 out of which 71,000 was wage balance that wasnt consumed and 102,000 non wage recurrent balances which was not spent by the end of the quarter.

Highlights of physical performance by end of the quarter

- All staff salaries were paid by 28th of every month
- 4 quarterly supervision reports for LLGs produced.
- 4 quarterly revenue performance reviews were conducted and reports produced.
- All revenue enhancement activities for the year were conducted
- Final accounts for the period under review were prepared and submitted to OAG i.e. Half year accounts, 9 months accounts and end of year accounts.
- Filled monthly URA returns.
- IFMIS system managed and operated

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	533,003	564,443	564,443	106%	163,308
District Unconditional Grant Non-Wage	239,003	270,443	270,443	113%	91,191
District Unconditional Grant Wage	196,000	196,000	196,000	100%	49,000
Locally Raised Revenues	98,000	98,000	98,000	100%	23,117
Development Revenues	50,252	50,252	50,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Total Revenues Shares	583,255	614,695	614,695	105%	163,308
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,000	196,000	195,483	100%	96,828
Non Wage	337,003	368,443	368,439	109%	226,155
Development Expenditure					
Domestic Development	50,252	50,252	50,245	100%	7,249
External Financing	0	0	0	0%	0
Total Expenditure	583,255	614,695	614,167	105%	330,233
C: Unspent Balances					
Recurrent Balances	163,308	456234.34625	521		
Wage		49,000	517	-9,682,819%	
Non Wage		114,308	5	-30,926,307%	
Development Balances			7		
Domestic Development			7	-1,981,191%	
External Financing			0	0%	
Total Unspent			528	-61,253,371%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received 106% (564,443,000) against the annual budget for recurrent revenues at the end of Fourth Quarter and 100% (50,252,000) against the annual Budget for development revenues. Generally the Department received 105,000,000% (614,695,000) of the departmental approved Budget. This performance was due to receipt of a supplementary Budget of Ex-Gratia for Lower Local Government councillors for FY 2021/22 and 2022/23.

Funds under District unconditional grant wage performed at 100% (147,000,000) District unconditional grant Non-Wage performed at 113% (270,413,000), Local Revenue performed at 100% (103,000,000) and 100% (45,252,000) under District Discretionary Equalization Grant (DDEG).

The department was able to spend up to 105% (614,167,000) against the annual budget where wage was at 100% (195,483,000 out of 196,000,000), Non-wage 109% (368,439,000 of 337,003,000) and Development was 100% (50,245,000 out of 50,252,000).

Reasons for unspent balances on the bank account

The unspent balance of Shs. 528,000 is comprised of the following wage Shs. 517,000 due to staff salaries that were not consumed at the end of the Financial Year, 5,000 Non-wage balances on allowances that were not used and 7000 balances on development grant that wasn't consumed as balance to service providers.

Highlights of physical performance by end of the quarter

1. Coordinated and facilitate 06 council sitting.
2. Coordinated and facilitate 04 standing Committee sitting.
3. General Staff Salary paid for up to 12 month to 16 political leaders.
4. Coordinated and held 09 DEC meetings and DEC operations.
5. Evaluation and contracts committee meetings coordinated and conducted.
6. Departmental vehicle repaired and maintained throughout the year.
7. District Land Board meetings for land matters and Public Accounts Committee meetings coordinated and performance progressive reports submitted to the relevant authorities.
8. Monthly emoluments of political leaders Paid.
9. District Service Commission Sittings coordinated recruited 27 health workers, 31 education staff, 01 extension worker and 03 administration staff, reports submitted to the relevant Authorities.
10. Facilitated office of the clerk to council to coordinate the department activities.
11. Foods and Refreshments for both DEC and Council Sittings provided.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	888,694	1,193,617	1,193,617	134%	300,654
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	3,000	100%	3,000
Programme Conditional Grant - Non Wage Recurrent	239,017	239,017	239,017	100%	59,754
Programme Conditional Grant - Wage Recurrent	646,678	951,600	951,600	147%	237,900
Development Revenues	329,227	609,448	606,448	184%	15,862
Locally Raised Revenues	71,180	71,180	68,180	96%	15,862
Programme Conditional Grant - Development	258,047	538,268	538,268	209%	0
Total Revenues Shares	1,217,922	1,803,065	1,800,065	148%	316,516
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	646,678	951,600	951,410	147%	267,377
Non Wage	242,017	242,017	241,965	100%	75,013
Development Expenditure					
Domestic Development	329,227	609,448	471,510	143%	268,944
External Financing	0	0	0	0%	0
Total Expenditure	1,217,922	1,803,065	1,664,886	137%	611,334
C: Unspent Balances					
Recurrent Balances	300,654	564563.39	241		
Wage		237,900	190	368,547,776,868,686,700%	
Non Wage		62,754	51	-13,488,977%	
Development Balances			134,938		
Domestic Development			134,938	-35,109,220%	
External Financing			0	0%	
Total Unspent			135,179	-166,172,067%	

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

The department annually received 134% (1,193,617,000) of its annual approved recurrent budget of 1,193,617,000 and 184% (606,448,000) of its annual approved Development Budget of 329,227,000, this performance in development Budget was due to release of 100% unspent UGFiT funds for last FY and release of 100% supplementary Budget under production and Marketing plus Extension development grants. Funds under programme conditional grant- non-wage all performed at 100% (179,262,000) and Wage performed at 147% (951,000,000) due to receipt of supplementary funding for wage. Programme Conditional Grant-Development revenues performed at 209% (538,268,000) the approved Budget of 258,047,000. Local revenue disbursement to the department performed at 68% (68,180,000) due to the micro irrigation system co-funding component. The department was able to spend up to 137% (1,664,886,000) against the approved budget where wage was 147% (951,410,000), Non-Wage at 100% (241,965,000) and devt at 143% (471m

Reasons for unspent balances on the bank account

The balance on account of 135,179,000 was mainly unpaid funds to the Micro Scale Irrigation scheme contractor who hadn't completed works by the end of the Financial Year.

Highlights of physical performance by end of the quarter

Fuel for vehicle and HoS, Vehicle maintained, Supervision and monitoring (RDC, District Chairperson, CAO, Sec for Production, Production committee and SMSs), Workshops and seminars (DARST & Technology review meetings), Training and sensitization of farmers and other PDM activities,
Exchange Tour visits, (PDM, PMG, irrigation)
Supervision and monitoring by sub-county leadership, Parish chief activities, Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops,
Production and Fisheries office cleaned, Data and Airtime, Stationary and small office equipment,
Obituary, Radio Talk shows, Mandatory documents
Technical Monitoring and Workshops, Parish Development Model seating and allowances, Awareness creation activities for micro scale irrigation,
Control of epidemic diseases (FMD, CBPP, Rabies, NCD),
Animal disease surveillance, diagnosis and quality operations, Enforcement of Veterinary regulations, registration and licensing, Agricultural statistics

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,036,153	6,107,930	6,108,330	121%	1,528,592
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	3,400	113%	0
Other Transfers from Central Government	0	3,146	3,146	0%	3,146
Programme Conditional Grant - Non Wage Recurrent	882,440	882,440	882,440	100%	220,610
Programme Conditional Grant - Wage Recurrent	4,150,712	5,219,344	5,219,344	126%	1,304,836
Development Revenues	1,103,282	1,115,032	553,240	50%	3,000
External Financing	732,718	643,718	81,926	11%	0
Locally Raised Revenues	3,000	3,000	3,000	100%	3,000
Programme Conditional Grant - Development	367,563	468,313	468,313	127%	0
Total Revenues Shares	6,139,434	7,222,962	6,661,570	109%	1,531,592
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,150,712	5,219,344	5,092,199	123%	1,490,261
Non Wage	885,440	888,586	888,539	100%	227,525
Development Expenditure					
Domestic Development	370,563	471,313	469,280	127%	463,680
External Financing	643,718	643,718	81884.975	13%	136
Total Expenditure	6,050,434	7,222,962	6,531,903	108%	2,181,602
C: Unspent Balances					
Recurrent Balances	1,528,592	2976824.18375	127,593		
Wage		1,304,836	127,145	-122,310,330%	
Non Wage		223,756	448	-44,664,730%	
Development Balances			2,075		
Domestic Development			2,033	-55,629,089%	
External Financing			41	-181%	
Total Unspent			129,668	-651,658,664%	

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

During the fourth quarter, health department received a cumulative release of UGX 6.665 Billion representing 106% of the total annual approved budget (6.139Billion) for the year, 117% for the revised budget. The over performance was due to receipt of supplementary for wage to carter for those that went off payroll at the time of preparing budget as a result of validation . Overall, the department spent a cumulative outturn of UGX 6.532 Billion representing 108% of the annual approved Budget for the year and 90% of the revised budget.

Reasons for unspent balances on the bank account

Reasons for overall unspent balances; 127.145Million unspent was for Wage on salary account to carter for recruited health workers who had not yet access payroll (However, the balance on Ifmis shows 221.355Million) and 2Million on sector development funds remained as accumulated balances from different projects that cannot be utilized.

Highlights of physical performance by end of the quarter

By the end of quarter four; health department;

- Conducted 3,942 children under one year immunized with pentavalent vaccines third Dose.
- 98% Positive HIV Pregnant mothers initiated on ART for EMTCT.
- 27% staffing level.
- Conducted 4 District Health team meeting
- Paid salaries to all health workers.
- Conducted 4 sets of Data Quality Assessment
- Conducted Cold chain maintenance supervision
- Conducted 2 Integrated supportive supervisions
- Completed Development of DDPIV
- Completion of twin staff house at Kihungya HCIII ongoing.
- Supplied Six Gas Cylinders to Bugana HC3,Avogera HC3,Butiaba HC3, Kihungya HC3,Kigwera HC3 & Bugoigo HC2 to help in sterilization
- Completed construction of two of 2-stance VIP latrines at Butiaba HCIII & Avogera HCIII
- Supplied three Sterilizers(Autoclaves) to Butiaba HC3, Bugana HC3 & Bugoigo HC2
- Supplied One Patient Monitor to Kigwera HC3

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,927,072	5,751,279	5,749,799	117%	1,531,416
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	43,660	43,660	43,660	100%	10,915
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Other Transfers from Central Government	14,000	14,000	12,520	89%	0
Programme Conditional Grant - Non Wage Recurrent	1,195,160	1,195,160	1,195,160	100%	398,387
Programme Conditional Grant - Wage Recurrent	3,660,252	4,484,459	4,484,459	123%	1,121,115
Development Revenues	405,549	1,409,108	1,409,108	347%	0
Programme Conditional Grant - Development	405,549	1,409,108	1,409,108	347%	0
Total Revenues Shares	5,332,621	7,160,387	7,158,907	134%	1,531,416
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,703,912	4,528,119	4,299,282	116%	1,257,624
Non Wage	1,223,160	1,223,160	1,221,661	100%	540,555
Development Expenditure					
Domestic Development	405,549	1,409,108	1,403,441	346%	1,345,535
External Financing	0	0	0	0%	0
Total Expenditure	5,332,621	7,160,387	6,924,384	130%	3,143,714
C: Unspent Balances					
Recurrent Balances	1,531,416	3038946.753	228,856		
Wage		1,132,030	228,836	-105,157,240%	
Non Wage		399,387	19	-85,135,082%	
Development Balances			5,667		
Domestic Development			5,667	-144,692,235%	
External Financing			0	0%	
Total Unspent			234,522	-690,907,029%	

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

The department has cumulatively for the whole financial year received 117% (5,749,799,000) against the annual budget for recurrent revenue of 4,927,072,000 and 347% (1,409,108,000) for the development revenues against the approved Budget of 405,549,000 respectively. Generally, the department cumulatively received 134% (7,158,907,000) against the annual approved budget of shs.5, 332,621,000. Funds under programme conditional grant non-wage and programme conditional grant wage performed at 100% (1,195,160,000) and 123% (4,484,459,000) respectively, District unconditional grant wage and non-wage both performed at 100% (43,660,000 and 4,000,000) whereas programme conditional grant- development performed at 347% (1,409,108,000), this performance was due to 100% release of Unspent UGFiT balance of last FY while Local Revenue performed at 100% (10,000,000).The performance in wage was also due to release of supplementary wage. The department was able to spend up to 130% (6,924,384,000).

Reasons for unspent balances on the bank account

The unspent balance of Shs. 234,522,000 is comprised of the following wage Shs. 228,836,000 as wage balance for staff that was not consumed at the end of the financial year and non-wage of shs. 19000 for recurrent activities especially a balance for school facilities maintenance that arose out of engineers’ certification of works done and Shs. 5,667,000 development grant from the Engineers Compilation of completed works.

Highlights of physical performance by end of the quarter

- 11. Maintained/Renovated 7 classroom block with an office at Kisiabi Primary School.
- 2. Maintained/Renovated 2 classroom block at Kisansya Primary School.
- 3. Paid USE and UPE to all the 31 primary school and 4 secondary school remitted for all the three school learning terms.
- 4. Termly inspection of all the 31 primary government aided primary schools.
- 5. Special Needs Education learner’s assessment conducted.
- 6. 2 classroom block constructed at Wanseko Primary School.
- 7. Constructed 2 units of two stance VIP Latrines at Wanseko p/s.
- 8. Renovated 3 blocks of 2 classrooms at wanseko p/s.
- 9. ICT equipment and reagents supplied to Kihungya Seed.
- 10. Supplied Science Kits and Reagents to Kihungya SSS.
- 11. Monitored sports and co-curricular activities in schools.
- 12. Trained teacher choir in preparation of MDD 2025.
- 13. Facilitated Kids Athletic team to Kabale.
- 14. Paid retention for 5 stances at Ngwedo SSS, Kibambura p/s, fence at Ngwedo SSS.
- 15. Paid for Completion of Kihungya SSS.

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,285,275	1,285,275	1,261,184	98%	341,904
District Unconditional Grant Wage	74,400	74,400	74,400	100%	18,600
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Other Transfers from Central Government	207,875	207,875	183,784	88%	73,304
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,285,275	1,285,275	1,261,184	98%	341,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	74,329	100%	26,969
Non Wage	1,210,875	1,210,875	1,186,725	98%	463,799
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,285,275	1,285,275	1,261,054	98%	490,769
C: Unspent Balances					
Recurrent Balances	341,904	920023.47125	130		
Wage		18,600	71	-2,696,924%	
Non Wage		323,304	59	-87,122,118%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			130	-125,763,479%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received for the whole financial year funds to the tune of 1,261,184,000 (98%) of the total annual approved Budget out of which District wage performed at 100% (74,400,000),Local revenue at 100% (3,000,000) , OGT(URF) at 88% (183,784,000) and program condition grant Non-wage (Maintenance grant) at 100% (1,000,000,000).

Expenditure accumulated to 98% (1,261,054,000) of the received funds out of which wage performed at 100% (74,329,000), Non-Wage at 98% (1,186,725,000).

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Balance of 130,000 was wage balance of 71,000 due to unconsumed wage and 59,000 of the non-wage which wasn't consumed by the service provider.

Highlights of physical performance by end of the quarter

16 District Roads totaling to 60.3km, Namely; Buliisa District Headquarters Access Road, Mvule-Kabacwa-Ngwedo Farm Road, Kilyango-Kharatum-Kamandindi Road, Uduku II-Uduku-Avogera Road, Kijangi-Kijumbya-Kakooara Road, Main-Bugoigo Dail Market, Main-Mosque-Bugoigo HC-Main Road, Sonsio-Nyamukuta Road, Alex Mbiha-Bitamale Road, Kahemura-Garasoya Road, Biiso PS-Kampala Road, Biiso-Nyeramya-Waaki Road, Kagera-Blu Corner-Waaki Road, Kisomere-Akichira Road, Conrner4-Nyalwera Road. Well maintained under rad maintenance grant using own District Road Unit.

5.3km Of Community access roads and installation of 2 culvert lines well maintained under Uganda Road Fund using District Road Unit

5 Road units UG1694W - Moto grader, UG1892W - Wheel loader, UG2407W - Compactor roller, UG2530W, UG2202W - Dumper trucks and UG2127W - Water buzzer well maintained in areas of Tyra dressings, Routine maintenance, Implements replacement and minor repair

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,847	116,847	116,847	100%	29,462
District Unconditional Grant Wage	51,847	51,847	51,847	100%	12,962
Locally Raised Revenues	3,000	3,000	3,000	100%	1,000
Programme Conditional Grant - Non Wage Recurrent	62,000	62,000	62,000	100%	15,500
Development Revenues	522,323	522,323	522,323	100%	0
Programme Conditional Grant - Development	507,508	507,508	507,508	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	639,169	639,169	639,169	100%	29,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,847	51,847	51,481	99%	17,781
Non Wage	65,000	65,000	64,978	100%	27,113
Development Expenditure					
Domestic Development	522,323	522,323	521,234	100%	470,672
External Financing	0	0	0	0%	0
Total Expenditure	639,169	639,169	637,693	100%	515,566
C: Unspent Balances					
Recurrent Balances	29,462	74105.4424	387		
Wage		12,962	366	-1,778,056%	
Non Wage		16,500	22	-4,319,820%	
Development Balances			1,089		
Domestic Development			1,089	-85,017,640%	
External Financing			0	0%	
Total Unspent			1,476	-63,739,848%	

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received funds for the whole financial year to the total of 639,169,000 (100%), with recurrent revenues at 100% (116,847,000) and Development revenues at 522,323,000 (100%). District Unconditional Grant wage and Program conditional Grant Non-Wage all performed at 100% (51,847,000 and 62,000,000).

Expenditure accumulated to 637,693,000 representing 99.9% of the annual received funds of which wage performed at 51,481,000 (99.3%), Non-Wage at 64,978,000 (100%) and development at 521,234,000 (99.8%).

Reasons for unspent balances on the bank account

Unspent balances of shs.1,476,000 was mainly Wage balance of shs 366,000 that wasn't consumed due to salary updates, and development grant of shs 1,089,000 due to differences in the contractual sum and the certificate of completion of works.

Highlights of physical performance by end of the quarter

- Staff salary for 3 months was fully paid
- 1No. DWSCC meetings' funds secured and meeting to happen soon
- ICT for use in the water office was fully paid up for.
- Paid up for the stationery planned for the quarter
- Fuel for use in the quarter for the water office was successfully deposited and paid up for at the petrol station
- Monitoring 100% of the homes where HIC's was done was done.
- Constructed 1No Five stance latrine,
- Rehabilitated 1No Spring,
- Rehabilitated 9No Deep Boreholes,
- Constructed 4No. New boreholes.
- Construct 1No. new piped water system for Kabolwa.
- Water quality tested for 80No old water sources,
- Supervised and monitored all water project

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,293	152,293	152,293	100%	37,323
District Unconditional Grant Wage	130,000	130,000	130,000	100%	32,500
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	19,293	19,293	19,293	100%	4,823
Development Revenues	0	0	0	0%	0
Total Revenues Shares	152,293	152,293	152,293	100%	37,323
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,000	130,000	129,964	100%	18,345
Non Wage	22,293	22,293	22,292	100%	4,851
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	152,293	152,293	152,256	100%	23,196
C: Unspent Balances					
Recurrent Balances	37,323	61269.4685	37		
Wage		32,500	36	-1,834,522%	
Non Wage		4,823	1	-1,037,601%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			37	-15,188,231%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively at the end of the Financial Year received 100% (152,293,000) against the annual budget of 152,293,000. Funds under programme conditional grant non-wage, District Unconditional Grant Wage all performed at 100% (19,293,000 and 130,000,000 respectively) whereas locally raised revenue also performed at 100% (3,000,000) in a department.

The department was able to spend up to 100% (152,256,000) against the annual budget where wage was 100% (129,964,000) and non-wage 100% (22,292,000).

Expenditure was mainly incurred more on wage and other recurrent items like payment of allowances to staff for activities in their work plan and procurement of fuel for the department staff.

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of shs. 37,000 was mainly a wage balance on the account that wasn't consumed at the end of the quarter.

Highlights of physical performance by end of the quarter

- 1. Payment of Salaries to the 3 Staff in the department for all the 12 months.
- 2. Stationery for the department procured quarterly.
- 3. 3 Land Titles of Nyeramya p/s, Butiaba Sub County office and Avogera Health Centre were secured.
- 4. Facilitated 2 District Land board meetings.
- 5. 14 Physical Planning Committee meetings held.
- 6. 4 No. of surveilances and data collection activities conducted around landing sites.
- 7. 102 Building Plans inspected and approved.
- 8. 1 No. of training of the Building control committee.
- 9. 4 No. of community training in wetland restoration and management conducted.
- 10. 3 Radio talk shows conducted to sensitize the community on wetland management.
- 11. 13 No. of Environmental Audits conducted in Buliisa and Ngwedo Sub Counties.
- 12. 2 DLB meetings and 7 Land Board verifications meetings conducted.
- 13. Data was collected on wetland enchroachment
- 14. 3 No. of Monitoring and Supervision on environmental compliance in Biiso, Kihungya and Ngwedo Sub County.

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	160,750	171,201	142,990	89%	51,609
District Unconditional Grant Wage	54,128	54,128	54,128	100%	13,532
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	72,230	82,681	54,470	75%	30,729
Programme Conditional Grant - Non Wage Recurrent	29,392	29,392	29,392	100%	7,348
Development Revenues	929,000	929,000	851,403	92%	57,037
Other Transfers from Central Government	929,000	929,000	851,403	92%	57,037
Total Revenues Shares	1,089,750	1,100,201	994,394	91%	108,646
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,128	54,128	54,125	100%	4,938
Non Wage	106,622	117,073	88,863	83%	38,699
Development Expenditure					
Domestic Development	929,000	929,000	851,403	92%	25,000
External Financing	0	0	0	0%	0
Total Expenditure	1,089,750	1,100,201	994,392	91%	68,637
C: Unspent Balances					
Recurrent Balances	51,609	83824.08325	2		
Wage		13,532	2	-493,777%	
Non Wage		38,077	0	-6,497,357%	
Development Balances			0		
Domestic Development			0	-25,667,963%	
External Financing			0	0%	
Total Unspent			2	-99,330,529%	

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

The department cumulatively at the end of the financial year received 91% (994,394,000) of the approved Budget of 1,089,750,000 where recurrent revenues performed at 89% (142,990,000) and development revenues performed at 92% (851,403,000). Funds under Programme conditional grant non-wage and district unconditional grant wage performed as expected at 100% as expected (29,392,000 and 54,128,000 respectively). The department was able to spend up to 91% (994,392,000) against the annual budget where wage was 100% (54,125,000) and non-wage 83% (88,863,000), and development at 92% (851,403,000) Expenditure was mainly incurred wage and non-wage recurrent items like allowances, procurement of fuel and stationary plus transfer of UWA funds to the beneficiary LLGs.

Reasons for unspent balances on the bank account

wage balance of only 2000 that was unconsumed at the end of the year.

Highlights of physical performance by end of the quarter

- 10 groups under OPM MICRO PROJECT SUPPORT were supported
- 8 sub counties were supported under UWA REVENUE SHARING with funds worth 794,366,225
- Verified women entrepreneurs who applied for essential skills and work placement
- 4 sensitization meeting on gender based violence
- 6 follow ups of gender based violence victims
- 40 cases of GBV handled
- 148 cases of child neglect handled
- 4 youth council meetings
- 4 women council meeting
- 4 elderly and disability council meeting conducted
- 40 mediation meetings on land related issues and family issues
- 4 monitoring visits conducted
- 1 verification exercise was conducted
- 40 GBV Cases handled
- Paid staff salaries for 8 staff for 12 months
- GBV sensitization meetings conducted.

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,431	120,431	120,431	100%	28,858
District Unconditional Grant Non-Wage	40,731	40,731	40,731	100%	10,183
District Unconditional Grant Wage	68,700	68,700	68,700	100%	17,175
Locally Raised Revenues	11,000	11,000	11,000	100%	1,500
Development Revenues	158,283	158,283	158,256	100%	0
District Discretionary Equalisation Development Grant	152,858	152,858	152,831	100%	0
Locally Raised Revenues	5,426	5,426	5,426	100%	0
Total Revenues Shares	278,714	278,714	278,687	100%	28,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,700	68,700	68,605	100%	17,451
Non Wage	51,731	51,731	51,730	100%	12,616
Development Expenditure					
Domestic Development	158,283	158,283	156,594	99%	47,642
External Financing	0	0	0	0%	0
Total Expenditure	278,714	278,714	276,929	99%	77,709
C: Unspent Balances					
Recurrent Balances	28,858	60173.94275	95		
Wage		17,175	95	-1,745,066%	
Non Wage		11,683	1	-2,543,145%	
Development Balances			1,662		
Domestic Development			1,662	-8,721,317%	
External Financing			0	0%	
Total Unspent			1,758	-27,664,079%	

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

Cumulatively the Department received 100% (120,431,000) for the whole year, against the annual budget for recurrent revenue and 100% (152,831,000) for the development revenues respectively as at end of fourth quarter. Generally, the department received 100% (278,714,000) against the annual budget of Shs. 278,714,000. Funds under district unconditional grant non-wage, District unconditional grant wage performed at 100% and DDEG performed at 100%, While Locally Raised Revenue also performed at 100%. The department was able to spend 99% (276,929,000) against the annual budget where wage performed at 100% (68,605,000) and Non-Wage 100% (51,730,000) and development at 99% (156,594,000). Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances to staff and procurement of fuel and Stationary and supply of the planned assets.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,758,000 is comprised of the following wage balance of Shs. 95000 to carter for the salary update under planning, Non-Wage of Shs. 1000 for payment of service provider and development of Shs. 1,662,000; This was because of the deviations in the Engineers certificate of completion of works compared to the contract sum.

Highlights of physical performance by end of the quarter

- 1. Conducted 01 District level Budget Conference (Planning meeting).
- 2. Prepared and Submitted Draft and Final Budget Estimates for 2025/26
- 3. Conducted the Mandatory 12 sittings of the Technical Planning Committee.
- 4. 04 quarterly budget performance reports produced and submitted using PBS.
- 5. Conducted LLG Budget Conference meetings in all the 10 LLGs.
- 6. Screened Projects for Environmental and Social Compliance.
- 7. Monitored implementation of the Aquaculture census of 2025.
- 8. 01 Projector, 01 laptop and 01 printer for the department was procured
- 9. Furniture for Chairman’s office was procured.
- 10. LLG Assessments conducted in all the 10 LLGs.
- 11. District Nutrition coordination committee facilitated.
- 12. Draft DDPIV prepared and aligned to the NDPIV.
- 13. Community Information system report produced for the LG.
- 14. Data collected on the National Statistical Indicators (NSI)
- 15. Data collected on Monitoring of the National Statistical System (NSS).

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,680	50,680	50,680	100%	14,170
District Unconditional Grant Non-Wage	15,000	15,000	15,000	100%	3,750
District Unconditional Grant Wage	26,680	26,680	26,680	100%	6,670
Locally Raised Revenues	9,000	9,000	9,000	100%	3,750
Development Revenues	1,000	1,000	1,000	100%	1,000
Locally Raised Revenues	1,000	1,000	1,000	100%	1,000
Total Revenues Shares	51,680	51,680	51,680	100%	15,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,680	26,680	26,652	100%	14,689
Non Wage	24,000	24,000	24,000	100%	8,890
Development Expenditure					
Domestic Development	1,000	1,000	1,000	100%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	51,680	51,680	51,652	100%	24,579
C: Unspent Balances					
Recurrent Balances	14,170	36248.659	28		
Wage		6,670	28	587,102,348,105,729,800%	
Non Wage		7,500	0	-1,481,500%	
Development Balances			0		
Domestic Development			0	-124,000%	
External Financing			0	0%	
Total Unspent			28	-5,150,056%	

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

The department has cumulatively received 100% (51,680,000) of the total Budget of 51,680,000. Funds under District unconditional grant non-wage and wage both performed at 100% (15,000,000 and 26,680,000), development also performed at 100% (1,000,000). Local Revenue performed at 100% (10,000,000).

The department was able to spend up to 100% (51,652,000) against the annual budget where wage was 100% (26,652,000) and non-wage 100% (24,000,000) and development was also 100% (1,000,000). Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, payment of allowances and procurement of fuel and Stationary.

Reasons for unspent balances on the bank account

The unspent balance of Shs 28,000 was only wage balance that wasn’t consumed at the end of the quarter.

Highlights of physical performance by end of the quarter

- 01 Staff paid salary for 12 months.
- Conducted Value for money Audits in all the public investments.
- Government projects Monitored.
- Revenue performance Audit conducted.
- Health Facilities Performance Monitored.
- Attended western local government audit committee meeting.
- Attended meeting with ministry of local government on management of PDM SACCOS.
- Procured office stationary.
- Maintained departmental motorcycles.
- Subscribed to CPAU.
- Submitted Quarter three internal audit report to the office of internal auditor general.
- Audited lower local government and health facilities.
- Submitted request for supplementary budget FY 2025/26.
- Verified VAT and financial short falls seed Secondary schools.
- Verified capital projects under education department.
- Submitted request for letter of credit to bank of Uganda

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	35,988	35,988	35,989	100%	8,497
District Unconditional Grant Wage	18,050	18,050	18,050	100%	4,513
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	15,938	15,938	15,939	100%	3,985
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	42,466	42,466	42,466	100%	8,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,050	18,050	17,938	99%	9,867
Non Wage	17,938	17,938	17,937	100%	6,185
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	42,466	42,466	42,353	100%	22,529
C: Unspent Balances					
Recurrent Balances	8,497	25049.47975	113		
Wage		4,513	112	-986,735%	
Non Wage		3,985	1	-1,062,978%	
Development Balances			0		
Domestic Development			0	-809,632%	
External Financing			0	0%	
Total Unspent			113	-4,226,759%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively for the whole Financial Year received 100% (35,989,000) of the recurrent Budget and 100% (6,477,000) of the development Budget. Generally the department received 100% (42,466,000) against the annual approved budget. Generally, Funds under District unconditional grant wage and programme conditional grant nonwage performed both at 100% while Local Revenue also performed at 100% (2,000,000)..

The department was able to spend up to almost 100% (42,355,000) against the annual budget where wage was 99% (17,938,000) and non-wage 100% (17,937,000), and development was as well 100% (6,477,000).

VOTE: 821 Bulisa District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The small balance of 113,000 was mainly for wage that wasn't consumed at the end of the Financial year.

Highlights of physical performance by end of the quarter

- Conducted PDM leaders and Local Authorities meetings across the district to prepare PDM SACCOs begin repayments after the expiry of 24 months grace period.
- Buliisa Presidential Industrial Hub Beneficiaries SACCO (BUPU HUB SACCO) formed.
- AGMs convened; Biiso-Kihungya Coffee Farmers Cooperative Society Ltd and Buliisa Women Entrepreneurs' Emyooga SACCOs. Walukuba, Biiso Market Vendors formed and registration as Cooperative Society in progress. Hotels, Lodges and Guest Houses inspected and enumerated. Construction works for the house/container in progress. In progress 48 Youth selected and benefit from the Presidential Industrial Hub skilling. Paid staff salary for 12 months. Ugx. 3,700,000,000/= disbursed to 3,700 beneficiaries of PDM 18 Emyooga SACCOS with Seed capital of ugx. 740,000,000/= Disbursed capital by SACCOs of ugx.1,115,498,500/= and recovery of ugx. 401,360,500/= Saving of ugx. 341,299,000/=

VOTE: 821 Bulisa District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000003 Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	12,574	0
Total for Budget Output	12,574	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,574	0
Ext Finance	0	0
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	999

VOTE: 821 Bulisa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	3,973	999
	Wage	0	0
	Non-Wage	3,973	999
	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	35,000	0	
	Total for Budget Output	35,000	0
	Wage	0	0
	Non-Wage	35,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1	2	N/A	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
223001 Property Management Expenses	131,176	3,680	
227001 Travel inland	20,000	0	
	Total for Budget Output	151,176	3,680
	Wage	0	0
	Non-Wage	151,176	3,680
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 821 Bulisa District

Quarter 4

Department: 010 Administration

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

0	1	N/A
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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)	5,000	240
221003 Staff Training	2,484	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	600
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,000	1,000
273104 Pension	466,997	93,343
273105 Gratuity	303,539	192,775
312221 Light ICT hardware - Acquisition	5,000	0
313235 Furniture and Fittings - Improvement	2,000	2,000
352880 Salary Arrears Budgeting	86,693	0
352881 Pension and Gratuity Arrears Budgeting	17,124	0
Total for Budget Output	900,838	291,458
Wage	0	0
Non-Wage	886,354	289,218
GoU Dev	14,484	2,240
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 821 Bulisa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

520	300	underperformance
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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)	4,000	1,000
221002 Workshops, Meetings and Seminars	10,574	0
221011 Printing, Stationery, Photocopying and Binding	12,000	700
221012 Small Office Equipment	300	150
222001 Information and Communication Technology Services.	700	175
222002 Postage and Courier	500	240
227001 Travel inland	56,637	750
227004 Fuel, Lubricants and Oils	8,000	500
Total for Budget Output	92,711	3,515
Wage	0	0
Non-Wage	92,711	3,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	540	270
221011 Printing, Stationery, Photocopying and Binding	460	60
227001 Travel inland	1,000	0
Total for Budget Output	2,000	330
Wage	0	0
Non-Wage	2,000	330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1	1	N/A
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VOTE: 821 Bulisa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	401,088	22,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,215	4,123
221002 Workshops, Meetings and Seminars	51,337	0
221005 Official Ceremonies and State Functions	4,000	2,800
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	28,870	750
221012 Small Office Equipment	11,500	0
221017 Membership dues and Subscription fees.	3,000	3,000
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	1,500	375
223004 Guard and Security services	39,530	3,300
223005 Electricity	7,500	625
223006 Water	5,400	100
227001 Travel inland	194,486	2,000
227004 Fuel, Lubricants and Oils	29,000	3,500
228002 Maintenance-Transport Equipment	12,000	3,276
263402 Transfer to Other Government Units	30,000	131,172
273102 Incapacity, death benefits and funeral expenses	1,600	0
312235 Furniture and Fittings - Acquisition	136,010	1,500
313235 Furniture and Fittings - Improvement	1,000	1,000
Total for Budget Output	997,035	180,573
Wage	401,088	22,552
Non-Wage	458,938	152,346
GoU Dev	137,010	5,674
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,700	500

VOTE: 821 Bulisa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,129	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	165,000	1,250
227004 Fuel, Lubricants and Oils	11,300	660
Total for Budget Output	188,129	2,660
Wage	0	0
Non-Wage	188,129	2,660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,393,736	483,214
Wage	401,088	22,552
Non-Wage	1,828,580	452,748
GoU Dev	164,068	7,914
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Timely preparation and submission of annual accounts to OAG, Timely management of expenditure, Responding to audit queries.	Timely preparation and submission of annual accounts to OAG office. Timely management of expenditure Timely response to all audit queries.	Not applicable
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	2,500
227004 Fuel, Lubricants and Oils	7,500	1,500
Total for Budget Output	20,851	4,838
Wage	0	0
Non-Wage	20,851	4,838
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Timely revenue mobilization and collection, Timely preparation of annual budget estimates, Timely procurement of fuel oils and lubricants for revenue mobilization, Holding of timely revenue meetings, Timely assessment of revenue sources, Timely filing of monthly revenue returns to URA	Quarterly Revenue mobilization meeting, Quarterly Assessment of revenue sources, Preparation of annual budget estimates for FY 2025/2026 Enforcement and collection of revenue Accountability and reporting for revenue collected.	Not applicable
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	0
211107 Boards, Committees and Council Allowances	6,000	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,553	138
227001 Travel inland	5,000	1,375
227004 Fuel, Lubricants and Oils	9,500	2,000
228002 Maintenance-Transport Equipment	3,000	710

VOTE: 821 Bulisa District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	39,373	6,223
	Wage	0	0
	Non-Wage	38,053	6,223
	GoU Dev	1,320	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

Timely warranting of quarterly releases, Timely processing and payment of monthly salaries for staffs, Routine supervision of LLGs Accounts, Timely procurement of fuel oils and lubricants, Timely and routine maintenance of council assets	4 Quarterly warrants of funds done 12 months staff salaries were paid by 28th of every month. 4 quarterly supervision reports for LLGs accounts produced. Office supplies , fuel, stationary and small office equipment's procured.	Not applicable
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	83,272	17,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
221001 Advertising and Public Relations	8,000	0
221016 Systems Recurrent costs	30,000	7,780
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	551	138
227001 Travel inland	12,000	2,500
227004 Fuel, Lubricants and Oils	8,500	1,500
228002 Maintenance-Transport Equipment	13,000	4,061
	Total for Budget Output	156,323
	Wage	83,272
	Non-Wage	67,551
	GoU Dev	5,500
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Timely preparation of annual budget estimates, Timely preparation of annual budget frame work paper, Timely preparation of quarterly budget performance reports.	NA
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VOTE: 821 Bulisa District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Timely preparation of annual budget estimates, Timely preparation of annual budget frame work paper, Timely preparation of quarterly budget performance reports.	Timely preparation of annual budget estimates, Timely preparation of annual budget frame work paper, Timely preparation of quarterly budget performance reports.	Not applicable
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	250
Total for Budget Output	5,000	250
Wage	0	0
Non-Wage	5,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Timely preparation and submission of annual accounts to OAG, Timely management of expenditure, Timely supervisor of LLGs accountants, Timely supervision of annual external audit, Timely response to audit queries.	Timely preparation and submission of annual accounts to OAG, Timely management of expenditure, Timely supervisor of LLGs accountants, Timely supervision of annual external audit, Timely response to audit queries.	Not applicable.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	7,200	549
Total for Budget Output	8,200	549
Wage	0	0
Non-Wage	8,200	549
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,747	45,691
Wage	83,272	17,603
Non-Wage	139,655	25,088
GoU Dev	6,820	3,000
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 07050302X Retirement benefits sector coverage and scope increased		
Facilitation for DEC members, Office of the Clerk to Council and District Chairperson's Office. Chairperson's Motor vehicle repaired and serviced in time	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,000	96,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	1,600
221002 Workshops, Meetings and Seminars	5,000	2,265
221011 Printing, Stationery, Photocopying and Binding	4,000	1,900
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	6,000	2,500
227001 Travel inland	8,039	3,268
227004 Fuel, Lubricants and Oils	30,000	13,700
228002 Maintenance-Transport Equipment	6,000	3,635
Total for Budget Output	262,519	126,196
Wage	196,000	96,828
Non-Wage	66,519	29,368
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: 14050303X Competence-based recruitment systems instituted in the Public Service

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,213
211107 Boards, Committees and Council Allowances	17,000	2,100
221001 Advertising and Public Relations	4,000	622
221009 Welfare and Entertainment	4,452	364
221011 Printing, Stationery, Photocopying and Binding	2,000	7

VOTE: 821 Bulisa District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	259
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,000	510
227004 Fuel, Lubricants and Oils	2,000	500
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	48,252	6,075
Wage	0	0
Non-Wage	18,000	4,526
GoU Dev	30,252	1,549
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	2,845
211107 Boards, Committees and Council Allowances	14,080	4,394
221009 Welfare and Entertainment	2,600	400
221011 Printing, Stationery, Photocopying and Binding	1,481	120
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,120	850
Total for Budget Output	28,401	8,709
Wage	0	0
Non-Wage	8,401	3,009
GoU Dev	20,000	5,700
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

01 DLB Facilitated	NA
	NA

VOTE: 821 Bulisa District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,401	1,850
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Budget Output	8,401	2,100
Wage	0	0
Non-Wage	8,401	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA
Contract Committee and Evaluation committees facilitated, Timely report submission to PPDA.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,140
211107 Boards, Committees and Council Allowances	5,000	1,390
221011 Printing, Stationery, Photocopying and Binding	2,401	1,661
227001 Travel inland	3,000	670
Total for Budget Output	12,401	4,861
Wage	0	0
Non-Wage	12,401	4,861
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	117,489	106,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,791	43,791
211107 Boards, Committees and Council Allowances	22,000	8,041
222001 Information and Communication Technology Services.	40,000	23,600
Total for Budget Output	223,280	182,292
Wage	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	223,280	182,292
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	583,255	330,233
	Wage	196,000	96,828
	Non-Wage	337,003	226,155
	GoU Dev	50,252	7,249
	Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	6,165
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,000	7,530
Total for Budget Output	36,000	16,695
Wage	0	0
Non-Wage	36,000	16,695
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

	550 farmers trained in PMD activates such as enterprise selection, Ekibaro. 6 Exchange visits conducted, 6 Sub-county political heads supervision of PDM activates conducted, data collection and farmer registration by parish chiefs conducted	Nil
Production administrative works	8 Microscale irrigation sites installed	Nil
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,902	5,050
227001 Travel inland	116,527	56,825
312139 Other Structures - Acquisition	257,792	208,268
312216 Cycles - Acquisition	0	7,835
312221 Light ICT hardware - Acquisition	0	7,000
Total for Budget Output	387,222	284,978
Wage	0	0
Non-Wage	57,995	18,459
GoU Dev	329,227	266,519

VOTE: 821 Bulisa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Salaries for 23 Extension Workers paid for 3 Months	Nil
Technical monitoring by DPO, facilitation to accountant, auditor and driver, reports and workplan preparations, radio talk shows, stationary and small office equipment, Data & airtime, production office maintenance,	Nil
DPO travel to MAAIF and other official places expenses,	nil

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	646,678	267,377
221012 Small Office Equipment	2,400	700
227001 Travel inland	23,801	8,400
312221 Light ICT hardware - Acquisition	0	2,425
312235 Furniture and Fittings - Acquisition	0	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	672,879	278,902
Wage	646,678	267,377
Non-Wage	26,201	9,100
GoU Dev	0	2,425
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

Fisher and farmer supervisions	NA
PDM activities managemnet	NA
PDM activities managemnet	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,360	2,590
221009 Welfare and Entertainment	8,901	2,220
221011 Printing, Stationery, Photocopying and Binding	7,400	1,850
227001 Travel inland	10,360	2,590

VOTE: 821 Bulisa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	37,021	9,250
Wage	0	0
Non-Wage	37,021	9,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705X Demand driven agriculture technologies developed

Monitoring and supervision of PDM performance	Nil
Vermin eradication	nil
Animal disease surveillance, Agricultural statistics for vet, and inspection records, monitoring vet staff	Nil

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,200	5,175
221011 Printing, Stationery, Photocopying and Binding	4,040	1,010
222001 Information and Communication Technology Services.	2,020	638
227004 Fuel, Lubricants and Oils	14,140	3,587
Total for Budget Output	40,400	10,409
Wage	0	0
Non-Wage	40,400	10,409
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	44,400	11,100
Total for Budget Output	44,400	11,100
Wage	0	0
Non-Wage	44,400	11,100

VOTE: 821 Bulisa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,217,922	611,334
	Wage	646,678	267,377
	Non-Wage	242,017	75,013
	GoU Dev	329,227	268,944
	Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	One(1) quarterly HIV support supervision conducted	Funds were released in fourth quarter only

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	13,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221014 Bank Charges and other Bank related costs	3,000	0
227001 Travel inland	165,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

VOTE: 821 Bulisa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,355	3,089
Total for Budget Output	12,355	3,089
Wage	0	0
Non-Wage	12,355	3,089
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	165,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,146
Total for Budget Output	0	3,146
Wage	0	0
Non-Wage	0	3,146
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

N / A

VOTE: 821 Bulisa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,400	0
221002 Workshops, Meetings and Seminars	1,360	0
222001 Information and Communication Technology Services.	710	0
227001 Travel inland	27,530	2,600
Total for Budget Output	33,000	2,600
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,600
Ext Finance	30,000	0
Budget Output: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,150,712	1,490,261
263308 Sector Conditional Grant (Non-Wage)	414,837	103,708
Total for Budget Output	4,565,549	1,593,970
Wage	4,150,712	1,490,261
Non-Wage	414,837	103,708
GoU Dev	0	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

Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	419,788	104,947
Total for Budget Output	419,788	104,947
Wage	0	0

VOTE: 821

Bulisa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	419,788	104,947
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,423	720	
Total for Budget Output	4,423	720	
Wage	0	0	
Non-Wage	4,423	720	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,080	1,270	
221002 Workshops, Meetings and Seminars	47,020	2,721	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	2,000	1,000	
221014 Bank Charges and other Bank related costs	1,178	0	
223005 Electricity	400	200	
223006 Water	400	200	
225203 Appraisal and Feasibility Studies for Capital Works	1,305	0	
225204 Monitoring and Supervision of capital work	3,300	3,300	
227001 Travel inland	162,192	4,284	
227004 Fuel, Lubricants and Oils	4,285	1,071	
228002 Maintenance-Transport Equipment	3,200	804	
312111 Residential Buildings - Acquisition	14,229	114,950	
312121 Non-Residential Buildings - Acquisition	40,000	38,030	

VOTE: 821 Bulisa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	308,729	304,800
Total for Budget Output	595,319	473,131
Wage	0	0
Non-Wage	34,037	11,915
GoU Dev	367,563	461,080
Ext Finance	193,718	136
Total for Department	6,050,434	2,181,602
Wage	4,150,712	1,490,261
Non-Wage	885,440	227,525
GoU Dev	370,563	463,680
Ext Finance	643,718	136

VOTE: 821 Bulisa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2,114,050	604,649
312121 Non-Residential Buildings - Acquisition	165,642	124,580
Total for Budget Output	2,279,692	729,229
Wage	2,114,050	604,649
Non-Wage	0	0
GoU Dev	165,642	124,580
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)	560,887	222,305
Total for Budget Output	560,887	222,305
Wage	0	0
Non-Wage	560,887	222,305
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Health Education on HIV/AIDS in schools	Conducted Guidance and Counselling in schools on issues related to HIV/AIDs.	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000

VOTE: 821 Bulisa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	238,280	82,260
Total for Budget Output	238,280	82,260
	Wage	0
	Non-Wage	238,280
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,546,202	639,869
312121 Non-Residential Buildings - Acquisition	0	1,000,151
312221 Light ICT hardware - Acquisition	165,000	165,000
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	55,645
Total for Budget Output	1,767,249	1,860,665
	Wage	1,546,202
	Non-Wage	0
	GoU Dev	221,047
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

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

VOTE: 821 Bulisa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	9,460	3,312
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	15,760	5,612
Wage	0	0
Non-Wage	15,760	5,612
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,675
Total for Budget Output	8,000	2,675
Wage	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	2,675
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
	Facilitated PLE Supervisors, invigilators and Examination distributors.	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	510	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	23,000	510	
	Wage	0	
	Non-Wage	510	
	GoU Dev	0	
	Ext Finance	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	43,660	13,106	
225204 Monitoring and Supervision of capital work	49,785	4,795	
227001 Travel inland	5,000	2,170	
227004 Fuel, Lubricants and Oils	8,000	2,667	
228001 Maintenance-Buildings and Structures	268,307	187,814	
228002 Maintenance-Transport Equipment	10,000	350	
Total for Budget Output	384,753	210,902	
	Wage	13,106	
	Non-Wage	197,636	
	GoU Dev	160	
	Ext Finance	0	

Budget Output: 320038 Sports Development and Oversight

VOTE: 821 Bulisa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Sports and other co-curricular activities managed and conducted	Monitored sports and co-curricular activities in schools. Trained teacher choir in preparation of MDD 2025. Facilitated Kids Athletic team to Kabale.	funding for sports is insufficient to fully facilitate all the planned outputs.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	540
227001 Travel inland	40,200	23,516
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Budget Output	50,000	27,056
Wage	0	0
Non-Wage	50,000	27,056
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Capacity build to handle Special needs pupils.	Special Needs Education learner’s assessment conducted.	Nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,332,621	3,143,714
Wage	3,703,912	1,257,624
Non-Wage	1,223,160	540,555
GoU Dev	405,549	1,345,535
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	26,969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,779	14,628
221011 Printing, Stationery, Photocopying and Binding	2,100	525
221012 Small Office Equipment	2,140	1,010
222001 Information and Communication Technology Services.	2,710	1,690
223001 Property Management Expenses	1,500	1,196
225202 Environment Impact Assessment for Capital Works	1,500	375
225203 Appraisal and Feasibility Studies for Capital Works	20,000	6,087
227001 Travel inland	4,770	1,350
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	892,461	357,129
263402 Transfer to Other Government Units	143,915	47,673
Total for Budget Output	1,182,275	461,132
Wage	74,400	26,969
Non-Wage	1,107,875	434,163
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Keep vehicles in a good fair state.	5 Road units UG1694W - Moto grader, UG1892W - Wheel loader, UG2407W - Compactor roller , UG2530W, UG2202W - Dumper trucks and UG2127 - Water buzzer well maintained in areas of Tyra dressings, Routine maintenance, Implements replacement and minor repair	Machines and Trucks not fully managed to the required level due to insufficient funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,200	2,405
224010 Protective Gear	2,400	2,400
227001 Travel inland	8,000	2,785

VOTE: 821 Bulisa District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	78,400	20,147
Total for Budget Output	100,000	29,237
Wage	0	0
Non-Wage	100,000	29,237
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,000	400
Total for Budget Output	3,000	400
Wage	0	0
Non-Wage	3,000	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,285,275	490,769
Wage	74,400	26,969
Non-Wage	1,210,875	463,799
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,847	17,781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,749	6,091
221002 Workshops, Meetings and Seminars	45,753	12,728
221011 Printing, Stationery, Photocopying and Binding	1,030	272
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	800	400
223001 Property Management Expenses	3,014	750
224005 Laboratory supplies and services	15,200	9,070
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,667
225204 Monitoring and Supervision of capital work	47,844	19,279
227001 Travel inland	3,280	1,435
227004 Fuel, Lubricants and Oils	8,887	4,443
228001 Maintenance-Buildings and Structures	71,500	71,500
228002 Maintenance-Transport Equipment	7,302	2,274
312129 Other Buildings other than dwellings - Acquisition	36,065	36,025
312135 Water Plants, pipelines and sewerage networks - Acquisition	187,252	186,963
312139 Other Structures - Acquisition	144,647	143,888
Total for Budget Output	639,169	515,566
Wage	51,847	17,781
Non-Wage	65,000	27,113
GoU Dev	522,323	470,672
Ext Finance	0	0
Total for Department	639,169	515,566
Wage	51,847	17,781
Non-Wage	65,000	27,113
GoU Dev	522,323	470,672
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Community sensitized on and climate change adaptation and mitigation measures	Climate change baseline data collected. Monitored and supervised Biiso, Kihungya Sub County and Ngwedo Sub County for Environmental Compliance.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,493	1,123
221011 Printing, Stationery, Photocopying and Binding	800	220
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	507
Total for Budget Output	11,293	2,850
Wage	0	0
Non-Wage	11,293	2,850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 821 Bulisa District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	18,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,001
227001 Travel inland	4,000	1,000
Total for Budget Output	138,000	20,346
Wage	130,000	18,345
Non-Wage	8,000	2,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	152,293	23,196
Wage	130,000	18,345
Non-Wage	22,293	4,851
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1204010702X Gender Based Violence prevention and response system strengthened		
Management of GBV Cases, Case management for GBV Victims	1 sensitization meeting on gender based violence 2 follow ups of gender based violence victims 10 cases of GBV Handled 37 cases of child neglect handled	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,700
Total for Budget Output	6,000	1,700
Wage	0	0
Non-Wage	6,000	1,700
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

PIAP Output: 15040201X CDMIS established and operationalized

Payment of monthly Salary to Staff. Labor issues across all institutions handled, SIG councils facilitated, Fuel Procured. Staff facilitated to follow up recommendations of mediations	1 YOUTH council meeting conducted 1 women council meeting conducted 1 disability council meeting conducted 1 elderly council meeting conducted 10 mediation meetings conducted 1 monitoring visit for uwep and YLP groups Conducted	groups under PCA not monitored due non release of funds because of the low recovery rate only 4 groups were funded under both UwEP and YLP
	1 beneficiary training of beneficiary training conducted under OPM Micro projects	late release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,128	4,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
211107 Boards, Committees and Council Allowances	9,600	2,529
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	600	500
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	60,022	28,344

VOTE: 821 Bulisa District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	2,000
Total for Budget Output	154,750	38,711
Wage	54,128	4,938
Non-Wage	100,622	33,773
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: 15040201X CDMIS established and operationalized

MONITORING AND MOBILIZATION OF WOMEN'S PROJECTS FOR INCREASED UPTAKE OF GROW PROJECT SERVICES AND PRODUCTS	10 groups under OPM MICRO PROJECT SUPPORT were supported 8 sub counties were supported under UWA REVENUE SHARING with funds worth 794,366,225 verified women entrepreneurs who applied for essential skills and work placement	Funds for PCA were not disbursed to the community ASSOCIATION
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	3,225
263402 Transfer to Other Government Units	929,000	25,000
Total for Budget Output	929,000	28,225
Wage	0	0
Non-Wage	0	3,225
GoU Dev	929,000	25,000
Ext Finance	0	0
Total for Department	1,089,750	68,637
Wage	54,128	4,938
Non-Wage	106,622	38,699
GoU Dev	929,000	25,000
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Projects were screened on environmental, health and Social Safeguards	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
	83 desks supplied to Kakoora p/s 89 desks supplied to waiga p/school.	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0
Ext Finance	0	0

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

VOTE: 821 Bulisa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Asset Management		
District Resource Centre and 2 Five Stance VIP Latrines renovated	District Resource Centre Hall renovated 5 Stance VIP Latrine renovated	Engineers certificate of payment quoted a sum less than the Budget hence some money equivalent to 1,688,807 was swept back to the consolidated fund.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	48,889	47,201
Total for Budget Output	48,889	47,201
Wage	0	0
Non-Wage	0	0
GoU Dev	48,889	47,201
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Capacity developed in LLGs on Planning and Budgeting	Airtime for coordination of department activities. Monitored implementation of the Aquaculture census of 2025 Submitted Request for increase in the Wage for FY 2025/26 Prepared and Submitted Draft Budget Estimates for FY 2025/26.	Nill
	Prepared and submitted quarter three Budget Performance report. Fuel and Stationery for the department was procured. Facilitated the District Planner for a feedback meeting in Kampala on the PDM monitoring meeting with MoLG.	Nill
	Data collected from village level to inform the preparation of the draft District Development Plan IV. Data collected on the National Statistical Indicators (NSI) Data collected on Monitoring of the National Statistical System (NSS)	Nill

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

	Data collected on the National Statistical Indicators (NSI) Data collected on Monitoring of the National Statistical System (NSS)	Nill
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PIAP Output: 1801051103X Functional community information system at parish level.

Data collected at parish level to functionalize Community information system	Data collected at parish level to functionalize Community information system	Nill
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VOTE: 821 Bulisa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data collected on key statistical indicators	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,700	17,451
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
211107 Boards, Committees and Council Allowances	3,397	265
221002 Workshops, Meetings and Seminars	12,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,746	0
225203 Appraisal and Feasibility Studies for Capital Works	2,746	0
225204 Monitoring and Supervision of capital work	8,492	177
227001 Travel inland	15,223	1,265
227004 Fuel, Lubricants and Oils	11,426	1,000
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	141,730	25,158
Wage	68,700	17,451
Non-Wage	31,731	7,265
GoU Dev	41,299	442
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Administrative data validated with the respective LLGs.		Nil
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	850
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	9,095	2,000
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	25,095	5,350
Wage	0	0
Non-Wage	20,000	5,350
GoU Dev	5,095	0

VOTE: 821 Bulisa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	278,714	77,709
	Wage	68,700	17,451
	Non-Wage	51,731	12,616
	GoU Dev	158,283	47,642
	Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Monitoring and verification government investments, Value for money Audit carried out in all Departments, Schools, LLGs and Hospitals	Monitored and verified government investments, Value for money Audit carried out in all Departments, Schools, LLGs and Hospitals	Nil
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,680	14,689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	1,750	438
221011 Printing, Stationery, Photocopying and Binding	1,800	450
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	800	200
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	6,550	1,903
227004 Fuel, Lubricants and Oils	3,900	600
228002 Maintenance-Transport Equipment	1,600	400
Total for Budget Output	51,680	24,579
Wage	26,680	14,689
Non-Wage	24,000	8,890
GoU Dev	1,000	1,000
Ext Finance	0	0
Total for Department	51,680	24,579
Wage	26,680	14,689
Non-Wage	24,000	8,890
GoU Dev	1,000	1,000
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Conduct an inventory and register of products and services available in the LG Tourism business inspection Convene tourism, trade sensitization meetings Field visits Monitoring visits and supervision meetings with stakeholders HIV/AIDS activities in Tourism Purchase and installation of a container where collection, exhibition and selling of Arts and Crafts

Conduct Tourism Business Development programmes including financial literacy, value addition and book keeping. Tourism value additional services Development of the quality and range of tourism products and enterprises Collecting, analysing, and disseminating market information. Collecting information on Tourism sites and Tourists. Organisation of familiarisation/bench marking tours	Hotels, Lodges and Guest Houses inspected and enumerated.	Other outputs in progress
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	210
227001 Travel inland	1,160	290
312139 Other Structures - Acquisition	6,477	6,477
Total for Budget Output	8,477	6,977
Wage	0	0
Non-Wage	2,000	500
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained

Tourism products mapped and developed. Number of infrastructure and amenities needs assessment carried out.. NA

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

Item	Approved Budget	Spent
227001 Travel inland	718	250
Total for Budget Output	718	250
Wage	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	718	250
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,600	870	
Total for Budget Output	1,600	870	
	Wage	0	
	Non-Wage	870	
	GoU Dev	0	
	Ext Finance	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: 07030102X Clients’ Business continuity and sustainability Strengthened

Linking Small Medium Enterprizes to the Market, Walukuba, Biiso Market Vendors formed and registration as in progress
Sensitization of the business economy on different business Cooperative Society in progress.
management skills

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750	
221012 Small Office Equipment	540	270	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	2,000	1,090	
Total for Budget Output	4,540	2,360	
	Wage	0	
	Non-Wage	2,360	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 190036 Trade Development

VOTE: 821 Bulisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Payment of General Staff Salaries, Local enterprises supported in market access, TILED administrative services delivered to the entire community	Carried out inspection of weighing scales in Biiso Town Council, and Wanseko.	on
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	18,050	9,867
221012 Small Office Equipment	800	400
227001 Travel inland	4,280	805
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	27,130	12,072
Wage	18,050	9,867
Non-Wage	9,080	2,205
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,466	22,529
Wage	18,050	9,867
Non-Wage	17,938	6,185
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	12,574	0
Total for Budget Output	12,574	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,574	0
Ext Finance	0	0

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

N / A

VOTE: 821 Bulisa District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	3,972
Total for Budget Output	3,973	3,972
Wage	0	0
Non-Wage	3,973	3,972
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	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

12N/A

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	131,176	12,840
227001 Travel inland	20,000	0

VOTE: 821 Bulisa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	151,176	12,840
Wage	0	0
Non-Wage	151,176	12,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

0	1	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221003 Staff Training	2,484	2,448
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,000	4,000
273104 Pension	466,997	270,541
273105 Gratuity	303,539	248,819
312221 Light ICT hardware - Acquisition	5,000	5,000
313235 Furniture and Fittings - Improvement	2,000	2,000
352880 Salary Arrears Budgeting	86,693	86,693
352881 Pension and Gratuity Arrears Budgeting	17,124	13,524
Total for Budget Output	900,838	646,026
Wage	0	0
Non-Wage	886,354	631,578
GoU Dev	14,484	14,448
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 821

Bulisa District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

520	1860	underperformance
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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)	4,000	4,000
221002 Workshops, Meetings and Seminars	10,574	0
221011 Printing, Stationery, Photocopying and Binding	12,000	2,000
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	700	700
222002 Postage and Courier	500	490
227001 Travel inland	56,637	3,000
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	92,711	12,490
Wage	0	0
Non-Wage	92,711	12,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 821 Bulisa District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	540	540
221011 Printing, Stationery, Photocopying and Binding	460	460
227001 Travel inland	1,000	1,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1	4	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	401,088	401,068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,215	9,215
221002 Workshops, Meetings and Seminars	51,337	0
221005 Official Ceremonies and State Functions	4,000	4,000
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	28,870	3,000
221012 Small Office Equipment	11,500	500
221017 Membership dues and Subscription fees.	3,000	3,000
221020 Litigation and related expenses	8,000	8,000
222001 Information and Communication Technology Services.	1,500	1,500
223004 Guard and Security services	39,530	5,400
223005 Electricity	7,500	2,500
223006 Water	5,400	400
227001 Travel inland	194,486	8,000

VOTE: 821 Bulisa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	29,000	28,926
228002 Maintenance-Transport Equipment	12,000	12,000
263402 Transfer to Other Government Units	30,000	951,883
273102 Incapacity, death benefits and funeral expenses	1,600	1,600
312235 Furniture and Fittings - Acquisition	136,010	1,500
313235 Furniture and Fittings - Improvement	1,000	1,000
Total for Budget Output	997,035	1,445,492
Wage	401,088	401,068
Non-Wage	458,938	894,839
GoU Dev	137,010	149,584
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,700	4,690
221011 Printing, Stationery, Photocopying and Binding	6,129	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	165,000	5,000
227004 Fuel, Lubricants and Oils	11,300	5,300
Total for Budget Output	188,129	15,990
Wage	0	0
Non-Wage	188,129	15,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,393,736	2,138,809

VOTE: 821 Bulisa District

Quarter 4

Wage	401,088	401,068
Non-Wage	1,828,580	1,573,708
GoU Dev	164,068	164,032
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Timely preparation and submission of annual accounts to OAG, Timely management of expenditure, Responding to audit queries.	Timely preparation and submission of annual accounts to OAG office. Timely management of expenditure Timely response to all audit queries.	Not applicable
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,800
222001 Information and Communication Technology Services.	551	551
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	7,500	7,500
Total for Budget Output	20,851	20,851
Wage	0	0
Non-Wage	20,851	20,851
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Timely revenue mobilization and collection, Timely preparation of annual budget estimates, Timely procurement of fuel oils and lubricants for revenue mobilization, Holding of timely revenue meetings, Timely assessment of revenue sources, Timely filing of monthly revenue returns to URA	4 revenue meetings held 4 revenue assessment reports produced Annual departmental budget estimates for FY 2025/2026 was prepared. 4 enforcement and collection activities were undertaken. 4 quarterly accountability reports produced.	Not applicable
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	1,320
211107 Boards, Committees and Council Allowances	6,000	6,000
221002 Workshops, Meetings and Seminars	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

VOTE: 821 Bulisa District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	3,553	3,553
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	9,500	9,500
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	39,373	39,373
Wage	0	0
Non-Wage	38,053	38,053
GoU Dev	1,320	1,320
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

Timely warranting of quarterly releases, Timely processing and payment of monthly salaries for staffs, Routine supervision of LLGs Accounts, Timely procurement of fuel oils and lubricants, Timely and routine maintenance of council assets	4 Quarterly warrants of funds done 12 months staff salaries were paid by 28th of every month. 4 quarterly supervision reports for LLGs accounts produced. Office supplies , fuel, stationary and small office equipment's procured.	Not applicable
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	83,272	83,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	500
221001 Advertising and Public Relations	8,000	7,998
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	551	551
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	8,500	8,500
228002 Maintenance-Transport Equipment	13,000	13,000
Total for Budget Output	156,323	156,251

VOTE: 821 Bulisa District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	83,27283,202
	Non-Wage	67,55167,549
	GoU Dev	5,5005,500
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Timely preparation of annual budget estimates, Timely preparation of annual budget frame work paper, Timely preparation of quarterly budget performance reports.

Timely preparation of annual budget estimates, Timely preparation of annual budget frame work paper, Timely preparation of quarterly budget performance reports.

Annual budget estimates prepared and submitted.
Annual budget frame work paper prepared and submitted.
4 quarterly budget performance reports prepared.

Not applicable

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,932
Total for Budget Output	5,000	4,932
Wage	0	0
Non-Wage	5,000	4,932
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Timely preparation and submission of annual accounts to OAG, Timely management of expenditure, Timely supervisor of LLGs accountants, Timely supervision of annual external audit, Timely response to audit queries.

Annual accounts prepared and submitted to OAG.
Timely and accurate accountability for public funds.
4 quarterly supervision reports for LLGs produce.

Not applicable.

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	969
227001 Travel inland	7,200	7,199
Total for Budget Output	8,200	8,168
Wage	0	0
Non-Wage	8,200	8,168

VOTE: 821 Bulisa District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	229,747229,575
	Wage	83,27283,202
	Non-Wage	139,655139,553
	GoU Dev	6,8206,820
	Ext Finance	00

VOTE: 821 Bulisa District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

Facilitation for DEC members, Office of the Clerk to Council and District Chairperson's Office. Chairperson's Motor vehicle repaired and serviced in time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,000	195,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	5,480
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	6,000	6,000
227001 Travel inland	8,039	8,038
227004 Fuel, Lubricants and Oils	30,000	30,000
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	262,519	262,001
Wage	196,000	195,483
Non-Wage	66,519	66,518
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: 14050303X Competence-based recruitment systems instituted in the Public Service

01 District Service Commission sittings properly facilitated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,800

VOTE: 821

Bulisa District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	17,000	17,000
221001 Advertising and Public Relations	4,000	4,000
221009 Welfare and Entertainment	4,452	4,451
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	6,000	5,999
227004 Fuel, Lubricants and Oils	2,000	2,000
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	48,252	48,250
Wage	0	0
Non-Wage	18,000	17,999
GoU Dev	30,252	30,251
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	4,718
211107 Boards, Committees and Council Allowances	14,080	14,079
221009 Welfare and Entertainment	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	1,481	1,476
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	5,120	5,120
Total for Budget Output	28,401	28,393
Wage	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,401	8,399
	GoU Dev	20,000	19,994
	Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

01 DLB Facilitated

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	7,401	7,401
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
Total for Budget Output	8,401	8,401
Wage	0	0
Non-Wage	8,401	8,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contract Committee and Evaluation committees facilitated,
Timely report submission to PPDA.

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)	2,000	2,000
211107 Boards, Committees and Council Allowances	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,401	2,401
227001 Travel inland	3,000	3,000
Total for Budget Output	12,401	12,401
Wage	0	0
Non-Wage	12,401	12,401
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821

Bulisa District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
211105 Ex-Gratia for Political leaders.	117,489	148,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,791	43,791
211107 Boards, Committees and Council Allowances	22,000	22,000
222001 Information and Communication Technology Services.	40,000	40,000
Total for Budget Output	223,280	254,720
Wage	0	0
Non-Wage	223,280	254,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	583,255	614,167
Wage	196,000	195,483
Non-Wage	337,003	368,439
GoU Dev	50,252	50,245
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Budget Output	36,000	36,000
Wage	0	0
Non-Wage	36,000	36,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

	2500 farmers trained in PMD activates such as enterprise selection, Ekibaro. 12 Exchange visits conducted, 12 Sub-county political heads supervision of PDM activates conducted, Data collection and farmer registration by parish chiefs conducted	Nil
Production administrative works	8 Microscale irrigation sites installed	Nil
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,902	12,902
227001 Travel inland	116,527	116,519
312139 Other Structures - Acquisition	257,792	359,826
312216 Cycles - Acquisition	0	7,835
312221 Light ICT hardware - Acquisition	0	7,000
Total for Budget Output	387,222	504,082

VOTE: 821 Bulisa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	57,995
	GoU Dev	329,227
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA	Salaries for 23 Extension Workers paid for 12 months	Nil
	Technical monitoring by DPO, facilitation to accountant, auditor and driver, reports and workplan preparations, radio talk shows, stationary and small office equipment, Data & airtime, production office maintenance,	Nil
	DPO travel to MAAIF and other official places expenses, obituary (Death condolences)	nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	646,678	951,410
221012 Small Office Equipment	2,400	2,400
227001 Travel inland	23,801	23,794
312221 Light ICT hardware - Acquisition	0	2,425
312235 Furniture and Fittings - Acquisition	0	10,000
312299 Other Machinery and Equipment- Acquisition	0	12,990
Total for Budget Output	672,879	1,003,019
	Wage	646,678
	Non-Wage	26,201
	GoU Dev	0
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

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

Fisher and farmer supervisions

PDM activities managemnet

PDM activities managemnet

VOTE: 821 Bulisa District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,360	10,360
221009 Welfare and Entertainment	8,901	8,880
221011 Printing, Stationery, Photocopying and Binding	7,400	7,400
227001 Travel inland	10,360	10,360
Total for Budget Output	37,021	37,000
Wage	0	0
Non-Wage	37,021	37,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705X Demand driven agriculture technologies developed

Monitoring and supervision of PDM performance, supervision of PDM inputs distribution	Nil
Vermin eradication, surveillance of vermin, sensitization of farmers on vermin and problem animals, training of farmers on wildlife compensation scheme	nil
Animal disease surveillance, Agricultural statistics for vet, and inspection records, monitoring vet staff, control of epidemics, enforcement	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,200	20,199
221011 Printing, Stationery, Photocopying and Binding	4,040	4,040
222001 Information and Communication Technology Services.	2,020	2,012
227004 Fuel, Lubricants and Oils	14,140	14,134
Total for Budget Output	40,400	40,385
Wage	0	0
Non-Wage	40,400	40,385
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821

Bulisa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 300016 Parish Development Model Operations		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	44,400	44,400
Total for Budget Output	44,400	44,400
Wage	0	0
Non-Wage	44,400	44,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,217,922	1,664,886
Wage	646,678	951,410
Non-Wage	242,017	241,965
GoU Dev	329,227	471,510
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	One(1) quarterly HIV support supervision conducted	Funds were released in fourth quarter only

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,100
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	13,000	2,355
Total for Budget Output	20,000	3,755
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	3,755

Budget Output: 320022 Immunisation Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221014 Bank Charges and other Bank related costs	3,000	0
227001 Travel inland	165,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

VOTE: 821 Bulisa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,355	12,339
Total for Budget Output	12,355	12,339
Wage	0	0
Non-Wage	12,355	12,339
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221014 Bank Charges and other Bank related costs	2,000	0
227001 Travel inland	165,000	0
Total for Budget Output	200,000	0
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

VOTE: 821

Bulisa District

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,146
Total for Budget Output	0	3,146
Wage	0	0
Non-Wage	0	3,146
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,400	3,399
221002 Workshops, Meetings and Seminars	1,360	1,357
222001 Information and Communication Technology Services.	710	521
227001 Travel inland	27,530	27,521
Total for Budget Output	33,000	32,798
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	30,000	29,798

Budget Output: 320165 Primary Health care services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,150,712	5,092,199
263308 Sector Conditional Grant (Non-Wage)	414,837	414,836
Total for Budget Output	4,565,549	5,507,035

VOTE: 821 Bulisa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	4,150,712	5,092,199
	Non-Wage	414,837	414,836
	GoU Dev	0	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)	419,788	419,788
Total for Budget Output	419,788	419,788
Wage	0	0
Non-Wage	419,788	419,788
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,423	4,420
Total for Budget Output	4,423	4,420
Wage	0	0
Non-Wage	4,423	4,420
GoU Dev	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

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

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)	5,080	5,080
221002 Workshops, Meetings and Seminars	47,020	15,543
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
221014 Bank Charges and other Bank related costs	1,178	0
223005 Electricity	400	400
223006 Water	400	400
225203 Appraisal and Feasibility Studies for Capital Works	1,305	1,300
225204 Monitoring and Supervision of capital work	3,300	3,300
227001 Travel inland	162,192	49,438
227004 Fuel, Lubricants and Oils	4,285	4,284
228002 Maintenance-Transport Equipment	3,200	3,196
312111 Residential Buildings - Acquisition	14,229	114,950
312121 Non-Residential Buildings - Acquisition	40,000	38,030
312233 Medical, Laboratory and Research & appliances - Acquisition	308,729	308,700
Total for Budget Output	595,319	548,621
Wage	0	0
Non-Wage	34,037	34,009
GoU Dev	367,563	466,280
Ext Finance	193,718	48,332
Total for Department	6,050,434	6,531,903
Wage	4,150,712	5,092,199
Non-Wage	885,440	888,539
GoU Dev	370,563	469,280
Ext Finance	643,718	81,885

VOTE: 821 Bulisa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,114,050	2,577,552
312121 Non-Residential Buildings - Acquisition	165,642	163,786
Total for Budget Output	2,279,692	2,741,338
Wage	2,114,050	2,577,552
Non-Wage	0	0
GoU Dev	165,642	163,786
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,887	560,887
Total for Budget Output	560,887	560,887
Wage	0	0
Non-Wage	560,887	560,887
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Health Education on HIV/AIDS in schools Conducted Guidance and Counselling in schools on issues Nill
related to HIV/AIDs.

VOTE: 821 Bulisa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	238,280	238,280
Total for Budget Output	238,280	238,280
Wage	0	0
Non-Wage	238,280	238,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,546,202	1,678,100
312121 Non-Residential Buildings - Acquisition	0	1,000,151
312221 Light ICT hardware - Acquisition	165,000	165,000

VOTE: 821 Bulisa District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	55,645
Total for Budget Output	1,767,249	2,898,895
Wage	1,546,202	1,678,100
Non-Wage	0	0
GoU Dev	221,047	1,220,796
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	300

VOTE: 821 Bulisa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,460	9,460
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	15,760	15,760
Wage	0	0
Non-Wage	15,760	15,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6	Facilitated PLE Supervisors, invigilators and Examination distributors.	Nil
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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)	19,000	17,517
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	23,000	21,517
Wage	0	0
Non-Wage	23,000	21,517

VOTE: 821 Bulisa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	43,660	43,631
225204 Monitoring and Supervision of capital work	49,785	49,785
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228001 Maintenance-Buildings and Structures	268,307	268,307
228002 Maintenance-Transport Equipment	10,000	9,995
Total for Budget Output	384,753	384,718
	Wage	43,660
	Non-Wage	322,233
	GoU Dev	18,860
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

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

Sports and other co-curricular activities managed and conducted	Monitored sports and co-curricular activities in schools. Trained teacher choir in preparation of MDD 2025. Facilitated Kids Athletic team to Kabale.	funding for sports is insufficient to fully facilitate all the planned outputs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	40,200	40,189
227004 Fuel, Lubricants and Oils	9,000	9,000
Total for Budget Output	50,000	49,989
	Wage	0
	Non-Wage	50,000
	GoU Dev	0

VOTE: 821 Bulisa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Capacity build to handle Special needs pupils. Special Needs Education learner’s assessment conducted. Nill

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,332,621	6,924,384
Wage	3,703,912	4,299,282
Non-Wage	1,223,160	1,221,661
GoU Dev	405,549	1,403,441
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 070 Roads and Engineering

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	74,329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,779	21,117
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100
221012 Small Office Equipment	2,140	2,140
222001 Information and Communication Technology Services.	2,710	2,710
223001 Property Management Expenses	1,500	1,500
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
227001 Travel inland	4,770	4,770
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	892,461	887,971
263402 Transfer to Other Government Units	143,915	129,972
Total for Budget Output	1,182,275	1,158,108
Wage	74,400	74,329
Non-Wage	1,107,875	1,083,779
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Keep vehicles in a good fair state.	5 Road units UG1694W - Moto grader, UG1892W - Wheel loader, UG2407W - Compactor roller , UG2530W, UG2202W - Dumper trucks and UG2127 - Water buzzer well maintained in areas of Tyra dressings, Routine maintenance, Implements replacement and minor repair	Machines and Trucks not fully managed to the required level due to insufficient funds
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VOTE: 821 Bulisa District

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,200	5,200
224010 Protective Gear	2,400	2,400
227001 Travel inland	8,000	7,946
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	78,400	78,400
Total for Budget Output	100,000	99,946
Wage	0	0
Non-Wage	100,000	99,946
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,285,275	1,261,054
Wage	74,400	74,329
Non-Wage	1,210,875	1,186,725
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 080 Water

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,847	51,481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,749	8,745
221002 Workshops, Meetings and Seminars	45,753	45,750
221011 Printing, Stationery, Photocopying and Binding	1,030	1,029
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	3,014	3,000
224005 Laboratory supplies and services	15,200	15,200
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	47,844	47,844
227001 Travel inland	3,280	3,280
227004 Fuel, Lubricants and Oils	8,887	8,887
228001 Maintenance-Buildings and Structures	71,500	71,500
228002 Maintenance-Transport Equipment	7,302	7,301
312129 Other Buildings other than dwellings - Acquisition	36,065	36,025
312135 Water Plants, pipelines and sewerage networks - Acquisition	187,252	186,963
312139 Other Structures - Acquisition	144,647	143,888
Total for Budget Output	639,169	637,693
Wage	51,847	51,481
Non-Wage	65,000	64,978
GoU Dev	522,323	521,234
Ext Finance	0	0
Total for Department	639,169	637,693
Wage	51,847	51,481

VOTE: 821 Bulisa District

Quarter 4

Non-Wage	65,000	64,978
GoU Dev	522,323	521,234
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
Community sensitized on and climate change adaptation and mitigation measures	3 No of Monitoring and supervision in Biiso, Kihungya Sub Nill County and Ngwedo Sub County for Environmental Compliance. 1 No. of Climate change baseline data collected.	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,493	4,492
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	11,293	11,292
Wage	0	0
Non-Wage	11,293	11,292
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 821 Bulisa District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	129,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
227001 Travel inland	4,000	4,000
Total for Budget Output	138,000	137,964
Wage	130,000	129,964
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	152,293	152,256
Wage	130,000	129,964
Non-Wage	22,293	22,292
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Management of GBV Cases, Case management for GBV Victims	4 sensitization meeting on gender based violence 6 follow ups of gender based violence victims 40 cases of GBv handled 148 cases of child neglect handled	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

PIAP Output: 15040201X CDMIS established and operationalized

Payment of monthly Salary to Staff. Labor issues across all institutions handled, SIG councils facilitated, Fuel Procured. Staff facilitated to follow up recommendations of mediations	4 youth council meetings 4 women council meeting 4 elderly and disability council meeting conducted 40 mediation meetings 4 monitoring visits conducted 1 verification exercise was conducted 40 GBV Cases handled 1 training of beneficiary groups under OPM MICRO projects was conducted	groups under PCA not monitored due non release of funds because of the low recovery rate only 4 groups were funded under both UwEP and YLP late release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,128	54,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	820
211107 Boards, Committees and Council Allowances	9,600	9,600

VOTE: 821 Bulisa District

Quarter 4

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	600	520
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	60,022	59,570
227004 Fuel, Lubricants and Oils	9,000	8,727
Total for Budget Output	154,750	133,763
Wage	54,128	54,125
Non-Wage	100,622	79,637
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: 15040201X CDMIS established and operationalized

NA	10 groups under OPM MICRO PROJECT SUPPORT were supported 8 sub counties were supported under UWA REVENUE SHARING with funds worth 794,366,225 verified women entrepreneurs who applied for essential skills and work placement	Funds for PCA were not disbursed to the community ASSOCIATION
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Disbursement of OGT funds to beneficiary Groups and LLGs

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

Item	Approved Budget	Spent
227001 Travel inland	0	3,225
263402 Transfer to Other Government Units	929,000	851,403
Total for Budget Output	929,000	854,629
Wage	0	0
Non-Wage	0	3,225
GoU Dev	929,000	851,403
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Total for Department	1,089,750	994,392
Wage	54,128	54,125
Non-Wage	106,622	88,863
GoU Dev	929,000	851,403
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Environmental Social health and safety screening done for all the Capital Projects	Projects were screened on environmental, health and Social Safeguards	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

83 desks supplied to Kakoora p/s	Nil
89 desks supplied to waiga p/school.	

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	60,000	60,000
Total for Budget Output	60,000	60,000
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	60,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 821 Bulisa District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Asset Management		
District Resource Centre and 2 Five Stance VIP Latrines renovated	District Resource Centre Hall renovated 5 Stance VIP Latrine renovated	Engineers certificate of payment quoted a sum less than the Budget hence some money equivalent to 1,688,807 was swept back to the consolidated fund.

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	48,889	47,201
Total for Budget Output	48,889	47,201
Wage	0	0
Non-Wage	0	0
GoU Dev	48,889	47,201
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Capacity developed in LLGs on Planning and Budgeting	Conducted 01 District level Budget Conference (Planning meeting). Prepared and Submitted Draft Budget Estimates for 2025/26 Salary paid to the staff for 12 months. 04 quarterly budget performance reports produced and submitted using the PBS.	Nil
	Conducted LLG Budget Conference meetings Screened Projects for Environmental and Social Compliance Monitored implementation of the Aquaculture census of 2025. Fuel and Stationery procured Projector, laptop and printer for the department was procured	Nil
	Furniture for Chairmans office was procured LLG Assessments conducted. District Nutrition coordination committee facilitated. Facilitated the District Planner for a feedback meeting in Kampala on the PDM monitoring meeting with MoLG.	Nil

VOTE: 821 Bulisa District

Quarter 4

Department: 110 Planning

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

Data collected on key Statistical Indicators	Data collected on the National Statistical Indicators (NSI) Data collected on Monitoring of the National Statistical System (NSS)	Nil
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PIAP Output: 1801051103X Functional community information system at parish level.

Data collected at parish level to functionalize Community information system	Community Information system report produced for the LG.	Nil
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected on key statistical indicators

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,700	68,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
211107 Boards, Committees and Council Allowances	3,397	3,397
221002 Workshops, Meetings and Seminars	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,746	2,746
225203 Appraisal and Feasibility Studies for Capital Works	2,746	2,746
225204 Monitoring and Supervision of capital work	8,492	8,492
227001 Travel inland	15,223	15,222
227004 Fuel, Lubricants and Oils	11,426	11,426
312221 Light ICT hardware - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	141,730	141,634
Wage	68,700	68,605
Non-Wage	31,731	31,730
GoU Dev	41,299	41,299
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

District Data base managed and regularly Updated. Timely quarterly reports compiled and submitted to MOFPED	Annual statistical Abstract compiled. Lower local government data validated.	Nil
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VOTE: 821 Bulisa District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	9,095	9,095
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Budget Output	25,095	25,095
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	5,095	5,095
Ext Finance	0	0
Total for Department	278,714	276,929
Wage	68,700	68,605
Non-Wage	51,731	51,730
GoU Dev	158,283	156,594
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
Monitoring and verification government investments, Value for money Audit carried out in all Departments, Schools, LLGs and Hospitals	10 LLGs audited. 31 primary schools and 4 Secondary School audited. 9 Health Facilities audited. 01 Hospital expenditure audited.	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,680	26,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	1,750	1,750
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
221012 Small Office Equipment	600	600
221017 Membership dues and Subscription fees.	800	800
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	6,550	6,550
227004 Fuel, Lubricants and Oils	3,900	3,900
228002 Maintenance-Transport Equipment	1,600	1,600
Total for Budget Output	51,680	51,652
Wage	26,680	26,652
Non-Wage	24,000	24,000
GoU Dev	1,000	1,000
Ext Finance	0	0
Total for Department	51,680	51,652
Wage	26,680	26,652
Non-Wage	24,000	24,000
GoU Dev	1,000	1,000
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Conduct an inventory and register of products and services available in the LG Tourism business inspection Convene tourism, trade sensitization meetings Field visits Monitoring visits and supervision meetings with stakeholders HIV/AIDS activities in Tourism Purchase and installation of a container where collection, exhibition and selling of Arts and Crafts		
Conduct Tourism Business Development programmes including financial literacy, value addition and book keeping. Tourism value additional services Development of the quality and range of tourism products and enterprises Collecting, analysing, and disseminating market information. Collecting information on Tourism sites and Tourists. Organisation of familiarisation/bench marking tours		Other outputs in progress
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)	840	840
227001 Travel inland	1,160	1,160
312139 Other Structures - Acquisition	6,477	6,477
Total for Budget Output	8,477	8,477
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained

Tourism products mapped and developed. Number of infrastructure and amenities needs assessment carried out..

VOTE: 821 Bulisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	718	718
Total for Budget Output	718	718
Wage	0	0
Non-Wage	718	718
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,600	1,600
Total for Budget Output	1,600	1,600
Wage	0	0
Non-Wage	1,600	1,600
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: 07030102X Clients’ Business continuity and sustainability Strengthened

Linking Small Medium Enterprizes to the Market,
Sensitization of the business economy on different business
management skills

24 Youth selected and benefit from the Presidential
Industrial Hub skilling.

in progress

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	1,000
221012 Small Office Equipment	540	539

VOTE: 821 Bulisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,000	2,000
Total for Budget Output	4,540	4,539
Wage	0	0
Non-Wage	4,540	4,539
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Payment of General Staff Salaries, Local enterprises supported in market access, TILED administrative services delivered to the entire community

on

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	18,050	17,938
221012 Small Office Equipment	800	800
227001 Travel inland	4,280	4,280
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	27,130	27,018
Wage	18,050	17,938
Non-Wage	9,080	9,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,466	42,353
Wage	18,050	17,938
Non-Wage	17,938	17,937
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 4

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: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	2024-2025	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	2280	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	1	1
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	1	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	2	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	1	

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Quarter 4

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 : 14050303X Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	11	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100%	
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	75	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	23	

VOTE: 821 Bulisa District

Quarter 4

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	Number of Farmers	

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of improved technologies and innovations adopted	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	2	One(1) HIV quarterly

Budget Output: 320022 Immunisation Services

PIAP Output : 1202010602X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Children Under One Year Fully Immunized	Number	5100	

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Children Under One Year Fully Immunized	Number	5200	

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	4	0

VOTE: 821 Bulisa District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Children Under One Year Fully Immunized	Number	5200	3,942 (78%)children under

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% SPARS score for all LGs	Percentage	25%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	70%	26.7% staffing achieved with

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 : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	22	22 trained in KP

VOTE: 821 Bulisa District

Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	214,420,000	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage		

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of District gravel roads rehabilitated	Number	100km of road network	

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 : 06060302X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	To have safe water average	

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Quarter 4

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of farmers aware and using agro-forestry	Number	5	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070302X Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of systems integrated with LIS	Number	2	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of degraded wetlands restored	Number	2	
Department: 100 Community Based Services			
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 : 1204010702X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	70%	
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 : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	

VOTE: 821 Bulisa District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A Framework for measuring productivity in the Public	List	Yes	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of skills and competency based trainings	Percentage	1	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	60	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	2	

VOTE: 821 Bulisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	1	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	5	

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	YES	

VOTE: 821 Bulisa District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Training Committee Facilitation Allowance	District HQs	District Discretionary Equalisation Development Grant		2,500	0
Facilitation Allowance for Rewards and Sanction Committee	District HQs	District Discretionary Equalisation Development Grant		2,500	0
Item: 221003 Staff Training					
Staff Training - Facilitation	DHQs	District Discretionary Equalisation Development Grant		2,484	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District HQs- HR Office	District Discretionary Equalisation Development Grant		5,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District HQs	District Discretionary Equalisation Development Grant		2,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		1,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage		14,000	0
Item: 263402 Transfer to Other Government Units					
Garnishee for Kisiabi Primary School	Kisiabi Primary School	District Discretionary Equalisation Development Grant		150,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	CAO's Office	District Discretionary Equalisation Development Grant		1,500	0

VOTE: 821 Bulisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Town council HQs	District Discretionary Equalisation Development Grant		7,685	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	CAO's Office	District Discretionary Equalisation Development Grant		1,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances on official duty	District QTs	Locally Raised Revenues		1,320	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQTs	District Unconditional Grant Non-Wage		5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTs	Locally Raised Revenues		3,000	0
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					
Item: 211107 Boards, Committees and Council Allowances					
DSC Sitting allowances	Payment of Sitting allowances	District Discretionary Equalisation Development Grant		24,000	0

VOTE: 821 Bulisa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
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					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Payment for adverts	District Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Food and refreshment during DSC Sitting	District Discretionary Equalisation Development Grant		6,503	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Procurement of Stationery	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Facilitation for Travels and Report submission	District Discretionary Equalisation Development Grant		8,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Cabinet for DSC	Locally Raised Revenues		1,500	0
Furniture and Fixtures - Chairs	Office Chairs for DSC	Locally Raised Revenues		2,000	0
Furniture and Fixtures - Curtains	Curtains for DSC Office	Locally Raised Revenues		1,500	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Activity allowances	Activity allowances sec LGPAC	District Discretionary Equalisation Development Grant		8,000	0
Item: 211107 Boards, Committees and Council Allowances					
LGPAC Committee Sitting allowances	LGPAC Committee Sitting allowances	District Discretionary Equalisation Development Grant		17,760	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Welfare during LGPAC Sitting	District Discretionary Equalisation Development Grant		3,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationery for LGPAC	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Facilitation for inland travels	District Discretionary Equalisation Development Grant		8,640	0
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of installation works	Across the District	Programme Conditional Grant - Development		12,902	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		56,239	0
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent		47,266	0
Travel Inland - Communication Allowances		Programme Conditional Grant - Non Wage Recurrent		4,053	0
Travel Inland - Field Stationery		Programme Conditional Grant - Non Wage Recurrent		9,507	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Beneficiaries across the District	Locally Raised Revenues		142,360	0
Other Structures - Contractor		Locally Raised Revenues		22,029	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire Buliisa	External Financing Baylor International (Uganda)		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO office	External Financing Baylor International (Uganda)		2,000	0
Item: 221014 Bank Charges and other Bank related costs					
E-Cash charges	Buliisa	External Financing Baylor International (Uganda)		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire Buliisa	External Financing Baylor International (Uganda)		13,000	0
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	BULIISA	External Financing World Health Organisation (WHO)		12,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire Buliisa	External Financing World Health Organisation (WHO)		20,000	0
Item: 221014 Bank Charges and other Bank related costs					
E-Cash Charges	Buliisa	External Financing World Health Organisation (WHO)		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire Buliisa	External Financing World Health Organisation (WHO)		165,000	0
Budget Output: 320053 Child Health Services					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Buliisa	External Financing United Nations Children Fund (UNICEF)		13,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire Buliisa	External Financing United Nations Children Fund (UNICEF)		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221014 Bank Charges and other Bank related costs					
E-Cash Charges	Buliisa	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire Buliisa	External Financing United Nations Children Fund (UNICEF)		165,000	0
Budget Output: 320084 Vaccine Administration					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Buliisa	External Financing Research Triangle Institute (RTI)		3,400	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire Buliisa	External Financing Research Triangle Institute (RTI)		1,360	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Buliisa	External Financing Research Triangle Institute (RTI)		710	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buliisa	External Financing Research Triangle Institute (RTI)		49,060	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire Buliisa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		84,360	0
Item: 221014 Bank Charges and other Bank related costs					
E-Cash Transaction fees	Entire Buliisa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,178	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Entire Buliisa	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,720	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rentention for projects of 23/24 FY	Programme Conditional Grant - Development		34,790	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOORA P.S	Kakoora Village	Programme Conditional Grant - Non Wage Recurrent		17,034	0
KISIABI P. S.	kizikya cell	Programme Conditional Grant - Non Wage Recurrent		22,650	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG Projects	Monitoring of SFG Projects	Programme Conditional Grant - Non Wage Recurrent		37,719	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
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: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DRC meetings, supervision and admin and salary for road overseer		Other Transfers from Central Government Uganda Road Fund (URF)		42,998	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		Other Transfers from Central Government Uganda Road Fund (URF)		84,922	0
Item: 263402 Transfer to Other Government Units					
Transfers to Buliisa Town council and the six (6No) sub counties		Other Transfers from Central Government Uganda Road Fund (URF)		143,915	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ngwedo Sub County	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 224005 Laboratory supplies and services					
Beddings - Beds	District wide	Programme Conditional Grant - Development		15,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for supervision of ongoing water projects	District wide	Programme Conditional Grant - Development		30,483	0
Facilitation for monitoring and supervision of capital projects	District wide	Programme Conditional Grant - Development		17,361	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District wide	Programme Conditional Grant - Development		71,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase II construction of Kigoya piped water scheme	Kabolwa	Programme Conditional Grant - Development		187,252	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District wide	Programme Conditional Grant - Development		144,647	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Transfer of PCA funds to Beneficiary Groups	All Beneficiary Groups in LLGs	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		120,000	0
Disbursement to Micro Projects Support	District wide	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		267,000	0
Disbursement of UWA funds to LLGs	All LLGs	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		2,400,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	ESH&S screening for projects across the District	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Resource centre and VIP Latrines renovated	District Discretionary Equalisation Development Grant		48,889	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211107 Boards, Committees and Council Allowances					
Nutrition Committee Facilitation	Nutrition Commitee Facilitation	District Discretionary Equalisation Development Grant		3,397	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Environmental Screening of projects	District Discretionary Equalisation Development Grant		2,746	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Projects appraisal and BOQ formulation	District Discretionary Equalisation Development Grant		2,746	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works across the District	Monitoring and supervision of projects	District Discretionary Equalisation Development Grant		8,492	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLG Assessment Exercise in all LLGs	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Allowances	LLG Assessment Exercise	District Discretionary Equalisation Development Grant		25,476	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for Data Collection	District Unconditional Grant Non-Wage		10,851	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop for chairmans office	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Printer for Planning unit	District Discretionary Equalisation Development Grant		2,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture of LCV Office	District Discretionary Equalisation Development Grant		5,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Field Facilitation for Data collection	District Discretionary Equalisation Development Grant		2,191	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Projector	Projector for Planning dept	District Discretionary Equalisation Development Grant		4,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of government investments and all government institution.	Monitoring and Value for money audits	Locally Raised Revenues		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	container of Arts and Crafts	Programme Conditional Grant - Development		6,477	0
LCIII: 237279 Butiaba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Sub-county HQs	District Discretionary Equalisation Development Grant		18,878	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOIGO HEALTH CENTRE II	BUGOIGO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		9,918	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMUKUTA P.S	Nyamukuta vIllage	Programme Conditional Grant - Non Wage Recurrent		10,929	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237280 Buliisa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Sub-county HQs	District Discretionary Equalisation Development Grant		20,586	0
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Locally Raised Revenues		351,195	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANA HC III	BUGANA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		9,562	0
BUGANA HC III	BUGANA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,836	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULIISA GENERAL HOSPITAL	Buliisa General Hospital	Programme Conditional Grant - Non Wage Recurrent		419,788	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237280 Buliisa Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Retention -Hospital staff house	Programme Conditional Grant - Development		14,229	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Supply Gas cylinders	Programme Conditional Grant - Development		0	0
Machinery and Equipment - Assorted Equipment	Gas Cylinders & Auto Clave	Programme Conditional Grant - Development		8,729	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJANGI P.S.	Kijangi Village	Programme Conditional Grant - Non Wage Recurrent		7,666	0
WAIGA II P.S	Waiga Village	Programme Conditional Grant - Non Wage Recurrent		18,127	0
BULIISA P.S.	Civic cell	Programme Conditional Grant - Non Wage Recurrent		16,747	0
NYAMITETE P.S.	Nyamitete Village	Programme Conditional Grant - Non Wage Recurrent		22,278	0
KABOLWA P.S.	kabolwa village	Programme Conditional Grant - Non Wage Recurrent		12,174	0
BUGANA P.S.	Bugana Kichoke	Programme Conditional Grant - Non Wage Recurrent		14,092	0
UGANDA MARTYRS P.S.	Nyapeya cell	Programme Conditional Grant - Non Wage Recurrent		13,139	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237280 Buliisa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kabolwa	Programme Conditional Grant - Development		36,065	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Waiga and Kakora Ps	District Discretionary Equalisation Development Grant		60,000	0
LCIII: 237281 Ngwedo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Work Station	Sub-county HQs	District Discretionary Equalisation Development Grant		20,891	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AVOGERA HEALTH CENTRE II	AVOGERA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		17,590	0
AVOGERA HEALTH CENTRE II	AVOGERA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,836	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237281 Ngwedo Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Buliisa	Programme Conditional Grant - Development		1,305	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Projects	Buliisa	Programme Conditional Grant - Development		0	0
Monitoring and Supervision of Capital Works	Buliisa	Programme Conditional Grant - Development		3,300	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	2,2-Stance VIP Latrines at Butiaba & Avogera	Programme Conditional Grant - Development		40,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Equipping Butiaba&Avogera	Programme Conditional Grant - Development		300,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARAA P.S.	Paraa LC1	Programme Conditional Grant - Non Wage Recurrent		13,388	0
KISOMERE PARENTS SCHOOL	Kisomere Village	Programme Conditional Grant - Non Wage Recurrent		32,267	0
AVOGERA P.S.	Avogera Village	Programme Conditional Grant - Non Wage Recurrent		18,779	0
NGWEDO P.S.	Ngwedo Farm	Programme Conditional Grant - Non Wage Recurrent		25,125	0
KIBAMBURA P.S	Kibambura Village	Programme Conditional Grant - Non Wage Recurrent		11,345	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237281 Ngwedo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGWENDO SEED SCHOOL	Uduk II	Programme Conditional Grant - Non Wage Recurrent		72,000	0
LCIII: 237282 Biiso Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Sub-county HQs	District Discretionary Equalisation Development Grant		12,655	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIISO HEALTH CENTRE IV	BIISO HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		99,181	0
BIISO HEALTH CENTRE IV	BIISO HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		25,682	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIREMBE P.S	KAMPALA	Programme Conditional Grant - Non Wage Recurrent		15,819	0
Biiso P.S.	Biiso trading centre	Programme Conditional Grant - Non Wage Recurrent		13,086	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237282 Biiso Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busingiro P.S.	Busingiro Village	Programme Conditional Grant - Non Wage Recurrent		24,575	0
ST. MARYS BIISO P.S.	Biiso	Programme Conditional Grant - Non Wage Recurrent		11,722	0
Kalengeija P.S.	kalengeija village	Programme Conditional Grant - Non Wage Recurrent		13,318	0
Nyamasoga P.S.	Nyamasoga Village	Programme Conditional Grant - Non Wage Recurrent		26,401	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIISO WAR MEMORIAL S.S	Biiso Trading Centre	Programme Conditional Grant - Non Wage Recurrent		69,380	0
BUGUNGU S.S.S	Kisansya West	Programme Conditional Grant - Non Wage Recurrent		52,100	0
LCIII: 237283 Kihungya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Sub-county HQs	District Discretionary Equalisation Development Grant		15,950	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237283 Kihungya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHUNGYA HC III	KIHUNGYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,836	0
KIHUNGYA HC III	KIHUNGYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		8,862	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHUNGYA P.S.	Kihungya Trading centre	Programme Conditional Grant - Non Wage Recurrent		25,206	0
GARASOYA P.S	Garasoya Village	Programme Conditional Grant - Non Wage Recurrent		10,925	0
NYERAMYA P.S.	Nyeramya Village	Programme Conditional Grant - Non Wage Recurrent		13,086	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	ICT Equipment for Kihungya SSS	Programme Conditional Grant - Development		165,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Reagents and Science Kits	Programme Conditional Grant - Development		56,047	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237284 Kigwera Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Sub-county HQs	District Discretionary Equalisation Development Grant		8,324	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGWERA HEALTH CENTRE II	KIGWERA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		8,761	0
KIGWERA HEALTH CENTRE II	KIGWERA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,836	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDANDAMIRE P.S.	Kiyere	Programme Conditional Grant - Non Wage Recurrent		24,354	0
KIRAMA P.S.	Kirama Village	Programme Conditional Grant - Non Wage Recurrent		10,145	0
KISANSYA P.S.	kisansya west	Programme Conditional Grant - Non Wage Recurrent		25,468	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273286 Biiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Town Council HQs	District Discretionary Equalisation Development Grant		7,873	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTIABA HEALTH CENTRE II	BUTIABA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		12,983	0
BULIISA HEALTH CENTRE IV	BULIISA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		23,935	0
BULIISA HEALTH CENTRE IV	BULIISA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		99,181	0
BUTIABA HEALTH CENTRE II	BUTIABA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,836	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOIGO P.S.	Bugoigo	Programme Conditional Grant - Non Wage Recurrent		19,257	0
BUTIABA P.S.	Booma	Programme Conditional Grant - Non Wage Recurrent		20,604	0
WALUKUBA P.S.	Walukuba Village	Programme Conditional Grant - Non Wage Recurrent		23,015	0
WANSEKO TOWN SCHOOL	Wanseko Trading centre	Programme Conditional Grant - Non Wage Recurrent		28,169	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273286 Biiso Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTIABA SEED SECONDARY SCHOOL	walukuba	Programme Conditional Grant - Non Wage Recurrent		44,800	0
LCIII: 273287 Butiaba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Town Council HQs	District Discretionary Equalisation Development Grant		12,526	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Butiaba HCIII & Avogera HCIII	Programme Conditional Grant - Development		0	0
LCIII: 273288 Wanseko Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Wanseko TC HQs	District Discretionary Equalisation Development Grant		9,142	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273288 Wanseko Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom block at Wanseko	Programme Conditional Grant - Development		130,853	0