

**VOTE: 821** Bulisa District**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 821 Bulisa District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**ERISU PETER EMWOS**  
(Accounting Officer)

**Signed on Date: 09-02-2023**

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

**VOTE: 821** Bulisa District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	800,000	800,000	264,848	33%
Discretionary Government Transfers	2,133,008	2,133,008	409,417	19%
Conditional Government Transfers	13,213,235	13,213,235	2,921,343	22%
Other Government Transfers	2,247,366	2,259,466	76,430	3%
External Financing	761,834	761,834	12,219	2%
<b>Total Revenues shares</b>	<b>19,155,442</b>	<b>19,167,542</b>	<b>3,684,257</b>	<b>19%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,114,302	1,114,302	164,109	15%
TOURISM DEVELOPMENT	600	600	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	553,813	553,813	16,175	3%
PRIVATE SECTOR DEVELOPMENT	52,380	52,380	3,717	7%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	450,411	450,411	12,453	3%
SUSTAINABLE URBANISATION AND HOUSING	56,312	56,312	1,289	2%
DIGITAL TRANSFORMATION	37,021	37,021	974	3%
HUMAN CAPITAL DEVELOPMENT	13,864,481	13,876,581	2,338,745	17%
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	1,100	1,100	0	0%
PUBLIC SECTOR TRANSFORMATION	748,393	21,973	2,746	0%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	169,369	169,369	2,859	2%
GOVERNANCE AND SECURITY	1,726,727	2,453,146	385,246	22%
DEVELOPMENT PLAN IMPLEMENTATION	380,534	380,534	69,479	18%
<b>Grand Total</b>	<b>19,155,442</b>	<b>19,167,542</b>	<b>2,997,792</b>	<b>16%</b>
Wage	10,527,836	10,527,836	2,512,789	24%
Non-Wage Recurrent	4,207,505	4,219,605	485,003	12%
Domestic Devt	3,658,268	3,658,268	0	0%
External Financing	761,834	761,834	0	0%

---

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

---

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

During first quarter of financial 2022/23 Buliisa District Received funds amounting to 3.684 billion Shillings representing 19% of the district approved budget for financial year 2022/23/ (19.155 billion). Out of the receipts, locally raised revenue performance/collection was 264.848 million shillings representing 33% of the approved annual budgeted/planned local revenue for the District of 800 million, (these funds were from tendered revenue sources that are payable once in 6 month from beginning of quarter (July). Discretionary Government transfers was 409.417 million shillings representing 19% of the approved annual budgeted/planned funds of 2.133 billion. Conditional Government transfers was 2.921 billion representing 22% of the Total approved Budget of 13.213 billion. The underperformance of central Government transfers was attributed to release of 12.5 % revenues instead of the planned 25% quarterly release., also salary arrears which came 100%. Other Government Transfer (OGT) was 76.4 million shillings representing 3% of the planned 2.247 billion. This which was realized from URF. Donor funds was 12.219 million representing 2% of the planned Donor fund Budget of 761.834 million. Both OGT and donor funds did not perform as expected due to failure to realize funds from NUSAF 3, ARSDP, UNEB UNICEF, GAVI, USAID among others were not realized. The total expenditure was disbursed in the departments of Administration, Finance, Statutory Bodies, Production, Health, Education, roads, water, natural resources, community-based services, planning, internal audit and commercial services. The Total cumulative releases for wages was shillings 2.631 Billion and cumulative expenditure at 25% of the Budget Spent. Cumulative Expenditure for Non wages was at 12.5% of the planned quarterly Budget.

**VOTE: 821** Bulisa District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>800,000</b>	<b>800,000</b>	<b>264,848</b>	<b>33%</b>
Animal and Crop Husbandry related Levies	0	0	2,600	
Business licenses	0	0	4,135	
Inspection Fees	0	0	6,125	
Land Fees	50,000	50,000	17,500	35%
Local Hotel Tax	200,000	200,000	2,630	1%
Local Services Tax-Payable By Individuals	245,214	245,214	47,413	19%
Market /Gate Charges	80,000	80,000	106,561	133%
Miscellaneous receipts/income	104,786	104,786	150	0%
Other fees e.g. street parking fees	0	0	55,614	
Other permits	0	0	1,876	
Property related Duties/Fees	0	0	13,045	
Registration fees for Documents and Businesses	0	0	6,000	
Sale of bid documents-From Government Units	120,000	120,000	1,200	1%
<b>Discretionary Government Transfers</b>	<b>2,133,008</b>	<b>2,133,008</b>	<b>409,417</b>	<b>19%</b>
District Discretionary Equalisation Development Grant	187,851	187,851	0	0%
District Unconditional Grant Non-Wage	540,510	540,510	67,564	13%
District Unconditional Grant Wage	1,005,775	1,005,775	264,044	26%
Urban Discretionary Equalisation Development Grant	20,647	20,647	0	0%
Urban Unconditional Grant Wage	244,254	244,254	61,063	25%
Urban Unconditional Non-Wage	133,971	133,971	16,746	13%
<b>Conditional Government Transfers</b>	<b>13,213,235</b>	<b>13,213,235</b>	<b>2,921,343</b>	<b>22%</b>
Programme Conditional Grant - Non Wage Recurrent	1,963,659	1,963,659	346,680	18%
Programme Conditional Grant - Development	1,956,955	1,956,955	0	0%
Programme Conditional Grant - Wage Recurrent	9,277,807	9,277,807	2,574,662	28%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>2,247,366</b>	<b>2,259,466</b>	<b>76,430</b>	<b>3%</b>
Albertine Regional Sustainable Development Programme (ARSDP)	240,000	240,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	40,000	40,000	0	0%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Northern Uganda Social Action Fund (NUSAF)	585,466	585,466	0	0%
Parish Community Associations (PCAs)	38,000	38,000	0	0%
Results Based Financing (RBF)	9,288	9,288	0	0%
Support to PLE (UNEB)	7,000	19,100	0	0%
Uganda Road Fund (URF)	364,411	364,411	76,430	21%
Uganda Wildlife Authority (UWA)	852,401	852,401	0	0%
Uganda Women Entrepreneurship Program(UWEP)	110,800	110,800	0	0%
<b>External Financing</b>	<b>761,834</b>	<b>761,834</b>	<b>12,219</b>	<b>2%</b>
Baylor International (Uganda)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	102,606	102,606	0	0%
Global Fund for HIV, TB & Malaria	39,228	39,228	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	400,000	400,000	12,219	3%
<b>Total Revenues Shares</b>	<b>19,155,442</b>	<b>19,167,542</b>	<b>3,684,257</b>	<b>19%</b>

---

**VOTE: 821 Bulisa District**

---

**Quarter 1**

---

**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The District received funds worth 3.325bn representing 21.4% of the total approved budget. These funds comprised of Discretionary government transfers representing 19% and conditional government transfers representing 22%. The low performance of conditional government transfers was attributed to No remittance of 1/3rd DDEG funds that come in of a quarter and 12.5% instead of 25% quarter plan.

**Cumulative Performance for Other Government Transfers**

The district received funds worth 76.4 million from URF representing 13.6% of the planned quarterly Budget and 30% of the OGT approved budget. This performed poorly due to non-funding of other sources such as NUSAF, ARSDP, UWA, UWEP and PCA in the 1st quarter.

**Cumulative Performance for External Financing**

Buliisa District received in the first quarter of FY 2022/23 UGX 12,218,600 of external financing representing 6.4% of the planned quarterly of UGX 190,458,411

This performance was due to release of WHO funds representing 1.6% of the approved external financing of UGX 761,833,642

**VOTE: 821** Bulisa District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,057,743	2,057,743	325,079	16%	325,079
<b>Sub-Total</b>	<b>2,057,743</b>	<b>2,057,743</b>	<b>325,079</b>	<b>16%</b>	<b>325,079</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	231,655	231,655	50,661	22%	50,661
<b>Sub-Total</b>	<b>231,655</b>	<b>231,655</b>	<b>50,661</b>	<b>22%</b>	<b>50,661</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	439,274	439,274	61,783	14%	61,783
<b>Sub-Total</b>	<b>439,274</b>	<b>439,274</b>	<b>61,783</b>	<b>14%</b>	<b>61,783</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	145,595	145,595	2,920	2%	2,920
20 Agricultural Production	887,798	887,798	162,163	18%	162,163
30 Agricultural Value Chain Services	117,930	117,930	0	0%	0
<b>Sub-Total</b>	<b>1,151,323</b>	<b>1,151,323</b>	<b>165,083</b>	<b>14%</b>	<b>165,083</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,550,291	5,550,291	1,176,947	21%	1,176,947
20 Hospital Services	331,578	331,578	41,447	13%	41,447
30 Health Management and Supervision	523,202	523,202	3,700	1%	3,700
<b>Sub-Total</b>	<b>6,405,071</b>	<b>6,405,071</b>	<b>1,222,094</b>	<b>19%</b>	<b>1,222,094</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,440,833	3,440,833	1,053,356	31%	1,053,356
20 Secondary Education	2,233,688	2,233,688	30,581	1%	30,581
40 Education&Sports Management and Inspection	107,470	119,570	15,845	15%	15,845
<b>Sub-Total</b>	<b>5,781,991</b>	<b>5,794,091</b>	<b>1,099,782</b>	<b>19%</b>	<b>1,099,782</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	414,411	414,411	12,453	3%	12,453
20 Engineering Services	36,000	36,000	0	0%	0
<b>Sub-Total</b>	<b>450,411</b>	<b>450,411</b>	<b>12,453</b>	<b>3%</b>	<b>12,453</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	342,359	342,359	5,550	2%	5,550

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>342,359</b>	<b>342,359</b>	<b>5,550</b>	<b>2%</b>	<b>5,550</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	336,712	336,712	13,464	4%	13,464
<b>Sub-Total</b>	<b>336,712</b>	<b>336,712</b>	<b>13,464</b>	<b>4%</b>	<b>13,464</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	1,566,473	1,566,473	15,319	1%	15,319
20 Empowerment and Mindset Change	148,667	148,667	0	0%	0
<b>Sub-Total</b>	<b>1,715,140</b>	<b>1,715,140</b>	<b>15,319</b>	<b>1%</b>	<b>15,319</b>
<b>Department: Planning</b>					
10 Planning and Statistics	178,477	178,477	17,768	10%	17,768
<b>Sub-Total</b>	<b>178,477</b>	<b>178,477</b>	<b>17,768</b>	<b>10%</b>	<b>17,768</b>
<b>Department: Internal Audit</b>					
10 Compliance	39,824	39,824	5,659	14%	5,659
<b>Sub-Total</b>	<b>39,824</b>	<b>39,824</b>	<b>5,659</b>	<b>14%</b>	<b>5,659</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	25,461	25,461	3,097	12%	3,097
<b>Sub-Total</b>	<b>25,461</b>	<b>25,461</b>	<b>3,097</b>	<b>12%</b>	<b>3,097</b>
<b>Grand Total</b>	<b>19,155,442</b>	<b>19,167,542</b>	<b>2,997,792</b>	<b>16%</b>	<b>2,997,792</b>



**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,903,247	1,903,247	368,460	19 %	368,460
District Unconditional Grant Non-Wage	92,748	92,748	11,093	12 %	11,093
District Unconditional Grant Wage	399,594	399,594	109,348	27 %	109,348
Locally Raised Revenues	100,000	100,000	70,794	71 %	70,794
Multi-Sectoral Transfers to LLGs_NonWage	710,804	710,804	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	355,847	355,847	116,160	33 %	116,160
Urban Unconditional Grant Wage	244,254	244,254	61,063	25 %	61,063
<b>Development Revenues</b>	154,497	154,497	0	0 %	0
District Discretionary Equalisation Development Grant	6,000	6,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	148,497	148,497	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,057,743</b>	<b>2,057,743</b>	<b>368,460</b>	<b>18%</b>	<b>368,460</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	643,848	643,848	100,151	16%	100,151
Non Wage	1,259,399	1,259,399	224,928	18%	224,928
<b>Development Expenditure</b>					
Domestic Development	154,497	154,497	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,057,743</b>	<b>2,057,743</b>	<b>325,079</b>	<b>16%</b>	<b>325,079</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>368,460</b>	<b>750948.216</b>	<b>43,381</b>		
Wage		170,412	70,261	-9,070,059%	
Non Wage		198,048	-26,881	-48,785,518%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-928,297%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>43,381</b>	<b>-32,139,445%</b>	

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

# VOTE: 821 Bulisa District

Quarter 1

---

## SECTION B : Summary by Department

---

During quarter one, the department received funds to the tune of 398.161 million representing 20% of the approved Budget released. Expenditure accumulated to 350.9 million representing 18% of the Budget spent

### Reasons for unspent balances on the bank account

The balance on the bank account (70.261 million) was mainly wage to cater for the forth coming recruitment of key cadres in the administration department and arrears of Town Agents who had not accessed IPPS.

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

Monitoring, oversight and cordination.

payment of salary to staffs in the department for Q1.

- 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.
- Paid Bicycle allowances to the Records assistant.
- Facilitated Records Assistant to collect mails from MOFPED.
- Bicycle allowances for secretary paid.
- Q4 Report prepared and submitted.
- procured Fuel for CAO and DCAO.
- Paid salary areas.
- payment of routine services of motor vehicle Reg. No UG0952 Z.
- paid for electricity expenses for the whole quarter.
- Paid monthly allowances to cleaners and their supervisor.

**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	231,655	231,655	53,155	23 %	53,155
District Unconditional Grant Non-Wage	96,655	96,655	12,082	13 %	12,082
District Unconditional Grant Wage	96,000	96,000	24,000	25 %	24,000
Locally Raised Revenues	39,000	39,000	17,073	44 %	17,073
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>231,655</b>	<b>231,655</b>	<b>53,155</b>	<b>23%</b>	<b>53,155</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	96,000	96,000	22,283	23%	22,283
Non Wage	135,655	135,655	28,378	21%	28,378
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>231,655</b>	<b>231,655</b>	<b>50,661</b>	<b>22%</b>	<b>50,661</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>53,155</b>	<b>108574.714</b>	<b>2,494</b>		
Wage		24,000	1,717	-2,228,296%	
Non Wage		29,155	777	-6,200,020%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,494</b>	<b>-5,012,941%</b>	

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

The Department received funds totalling to 53.155 millions representing 23% of the Budget spent .  
Cumulative expenditure amounted to 50.661 million representing 22% of the Budget spent.

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

The balance on account was mainly wage to cater for recruitments and promotions within the department.

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

**VOTE: 821** Bulisa District

**Quarter 1**

**SECTION B : Summary by Department**

Paid salaries, allowances, fuel for IFMS Generator, fuel for CFO, Revenue officer and district accountant. Travel in land expenses, Payment for office stationary and other office expenses. Payment for suppliers and other service providers. Preparation and submission of Annual district accounts to the OAG. District annual accounts to be prepared and submitted to the OAG by 31st Aug. 2022.Payment for IFMS recurrent costs.

**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	439,274	439,274	88,364	20 %	88,364
District Unconditional Grant Non-Wage	174,274	174,274	21,784	13 %	21,784
District Unconditional Grant Wage	189,000	189,000	47,250	25 %	47,250
Locally Raised Revenues	76,000	76,000	19,330	25 %	19,330
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>439,274</b>	<b>439,274</b>	<b>88,364</b>	<b>20%</b>	<b>88,364</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	189,000	189,000	34,050	18%	34,050
Non Wage	250,274	250,274	27,733	11%	27,733
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>439,274</b>	<b>439,274</b>	<b>61,783</b>	<b>14%</b>	<b>61,783</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>88,364</b>	<b>171601.32875</b>	<b>26,582</b>		
Wage		47,250	13,200	-3,404,975%	
Non Wage		41,114	13,381	-8,989,044%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>26,582</b>	<b>-6,089,910%</b>	

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

The department received funds totalling to 83.364 millions inclusive of Wage and Non Wage representing 20% of the Budget released. Cumulative expenditure amounted to 62.833 million representing 14% of the Budget spent.

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

The balance on the bank account is 25.532 million. 13.2 million wage for PHRO and Chairperson DSC. 12.3 Million Honoraria allowances for Councillors.

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

**VOTE: 821** Bulisa District

**Quarter 1**

**SECTION B : Summary by Department**

Ex-Gratia for District Councillor paid.  
Sitting allowances for councillors paid.  
Stationery for council activities purchased.  
Fuel for speaker procured.  
Allowances for the District Chairperson paid.

**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	978,582	978,582	244,061	25 %	244,061
Locally Raised Revenues	16,000	16,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	223,479	223,479	27,935	13 %	27,935
Programme Conditional Grant - Wage Recurrent	739,103	739,103	216,126	29 %	216,126
<b>Development Revenues</b>	172,741	172,741	0	0 %	0
Programme Conditional Grant - Development	172,741	172,741	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,151,323</b>	<b>1,151,323</b>	<b>244,061</b>	<b>21%</b>	<b>244,061</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	739,103	739,103	158,369	21%	158,369
Non Wage	239,479	239,479	6,714	3%	6,714
<b>Development Expenditure</b>					
Domestic Development	172,741	172,741	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,151,323</b>	<b>1,151,323</b>	<b>165,083</b>	<b>14%</b>	<b>165,083</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>244,061</b>	<b>404102.9795</b>	<b>78,978</b>		
Wage		216,126	57,757	-12,701,900%	
Non Wage		27,935	21,221	-6,067,899%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-4,318,519%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>78,978</b>	<b>-16,264,189%</b>	

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

The department received funding totalling to 244.061 millions representing 21% of the Budget released.  
Expenditure cumulated to 165.083 millions representing 14% of the Budget Spent.

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

The balance on the bank account was 78.978 million where 57.757 was unconsumed wage due to its inadequacy and 21.221 million money that was left to accumulate to fully implement planned activities.

---

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

---

**SECTION B : Summary by Department**

---

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

Procured fuel for vehicle  
conducted DARST meeting  
Procured fuel for heads of department  
Maintained production vehicle  
Trained and sensitized farmers on the following: Post harvest handling, nutrition,  
HIV/AIDS, and Best farming practices  
Routinely visited farmers/ Fishers (450) - Motorcycles maintained (10)  
Registered farmers/ fishers .  
Conducted supervision and monitoring by sub-county leadership.  
Cleaned production and fisheries offices - Procured stationary  
Conducted travel inland activities - Controlled epidemic diseases through surveillance and vaccination.



**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,198,029	5,198,029	1,324,463	25 %	1,324,463
Locally Raised Revenues	5,000	5,000	0	0 %	0
Other Transfers from Central Government	9,288	9,288	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	570,982	570,982	71,373	13 %	71,373
Programme Conditional Grant - Wage Recurrent	4,612,759	4,612,759	1,253,090	27 %	1,253,090
<b>Development Revenues</b>	1,207,042	1,207,042	12,219	1 %	12,219
External Financing	761,834	761,834	12,219	2 %	12,219
Programme Conditional Grant - Development	445,208	445,208	0	0 %	0
<b>Total Revenues Shares</b>	<b>6,405,071</b>	<b>6,405,071</b>	<b>1,336,681</b>	<b>21%</b>	<b>1,336,681</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,612,759	4,612,759	1,151,867	25%	1,151,867
Non Wage	585,270	585,270	70,227	12%	70,227
<b>Development Expenditure</b>					
Domestic Development	445,208	445,208	0	0%	0
External Financing	761,834	761,834	0	0%	0
<b>Total Expenditure</b>	<b>6,405,071</b>	<b>6,405,071</b>	<b>1,222,094</b>	<b>19%</b>	<b>1,222,094</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,324,463</b>	<b>2521601.50025</b>	<b>102,368</b>		
Wage		1,253,090	101,222	-105,196,747%	
Non Wage		71,373	1,146	-21,583,057%	
<b>Development Balances</b>			<b>12,219</b>		
Domestic Development			0	-9,630,207%	
External Financing			12,219	-19,033,622%	
<b>Total Unspent</b>			<b>114,587</b>	<b>-120,872,749%</b>	

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

**VOTE: 821 Bulisa District****Quarter 1****SECTION B : Summary by Department**

During the First quarter, health department received a cumulative outturn of UGX 1.337bn representing 21% of the total annual approved budget for the year and 44% for the quarter. The department was funded by programme Condition Grant-Non wage & Wage Recurrent and and External financing from World Bank

Overall, the department spent a cumulative outturn of UGX 1.223bn representing 19% of the annual approved Budget for the year

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

Reasons for overall unspent balances UGX 113.511Million on the bank account; 100.147Million unspent was for Wage on salary account which was to carter for replacement and recruitment of staffs, 1.146M non-wage to carter for recruitment expenses and 12.219M for payment of participants during covid19 vaccination exercise(Pfizer)

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

Highlights of physical performance by the end of the quarter; health department conducted 1,532 Voluntary Male circumcision in the District , 1,081 children under one year immunized fully immunized , 100% Positive HIV Pregnant mothers initiated on ART for EMTCT , 58% staffing level . District Health team and Extended District health team meetings conducted, salaries paid to all health workers. All capital projects are still under procurement process

**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,689,998	4,702,098	1,238,722	26 %	1,238,722
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25 %	1,000
District Unconditional Grant Wage	30,000	30,000	7,500	25 %	7,500
Locally Raised Revenues	14,000	14,000	6,600	47 %	6,600
Other Transfers from Central Government	7,000	19,100	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	709,052	709,052	118,175	17 %	118,175
Programme Conditional Grant - Wage Recurrent	3,925,945	3,925,945	1,105,447	28 %	1,105,447
<b>Development Revenues</b>	1,091,993	1,091,993	0	0 %	0
Programme Conditional Grant - Development	1,091,993	1,091,993	0	0 %	0
<b>Total Revenues Shares</b>	<b>5,781,991</b>	<b>5,794,091</b>	<b>1,238,722</b>	<b>21%</b>	<b>1,238,722</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,955,945	3,955,945	986,889	25%	986,889
Non Wage	734,052	746,152	112,893	15%	112,893
<b>Development Expenditure</b>					
Domestic Development	1,091,993	1,091,993	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,781,991</b>	<b>5,794,091</b>	<b>1,099,782</b>	<b>19%</b>	<b>1,099,782</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,238,722</b>	<b>2272281.63425</b>	<b>138,940</b>		
Wage		1,112,947	126,058	-86,292,809%	
Non Wage		125,775	12,882	-29,514,870%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-27,299,830%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>138,940</b>	<b>-108,739,497%</b>	

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

# VOTE: 821 Bulisa District

Quarter 1

---

## SECTION B : Summary by Department

---

The department received funds ammounting to 1.238 billion inclusive of wage for Primary teachers, Secondary teachers and Education Administration. Non wage is inclusive of UPE and USE grants representing 21% of the Budget released. Cumulative expenditure totalled to 1.110 billions representing 19% of the Budget Spent.

### Reasons for unspent balances on the bank account

The balance on the account of 128,042M is mainly wage for the September salaries of Enhanced teachers' salaries that was not consumed due to inadequacy.

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

Oversight Monitoring, Supervision and coordination of all Education institutions in the district.

Payment of Salaries to all Primary and secondary teachers.

Stationery and Fuel procured for Staffs in the education department.

Paid activity allowances for Staffs in the department.

Successfully coordinated registration of Pupils and Learning.

Facilitated the day to date running of education office.

**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	450,411	450,411	90,430	20 %	90,430
District Unconditional Grant Wage	50,000	50,000	14,000	28 %	14,000
Locally Raised Revenues	36,000	36,000	0	0 %	0
Other Transfers from Central Government	364,411	364,411	76,430	21 %	76,430
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>450,411</b>	<b>450,411</b>	<b>90,430</b>	<b>20%</b>	<b>90,430</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,000	50,000	12,453	25%	12,453
Non Wage	400,411	400,411	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>450,411</b>	<b>450,411</b>	<b>12,453</b>	<b>3%</b>	<b>12,453</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>90,430</b>	<b>125056.049</b>	<b>77,977</b>		
Wage		14,000	1,547	-1,095,320%	
Non Wage		76,430	76,430	-9,933,855%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>77,977</b>	<b>-1,154,890%</b>	

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

The department received funds to the total of 90.430 million representing 20% of the annual Budget received.

Wage performed at 28% and Non-Wage (OGT) at 21%

Cumulative expenditure amounted to 12.453 mainly from non-Wages.

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

The balance on the bank account is 77.977 million. of which wage is 1.457 million and 76.430 million OGT that came towards at the end of the quarter and was not consumed hence carried forward to the next quarter.

**VOTE: 821** Bulisa District

**Quarter 1**

**SECTION B : Summary by Department**

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

Operationalization of the District Roads office.  
Procurement of Stationary.  
Conducted one District Roads Committee meeting.

**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	80,531	80,531	15,016	19 %	15,016
District Unconditional Grant Wage	26,400	26,400	8,250	31 %	8,250
Programme Conditional Grant - Non Wage Recurrent	54,131	54,131	6,766	13 %	6,766
<b>Development Revenues</b>	261,827	261,827	0	0 %	0
Programme Conditional Grant - Development	247,013	247,013	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>342,359</b>	<b>342,359</b>	<b>15,016</b>	<b>4%</b>	<b>15,016</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,400	26,400	4,000	15%	4,000
Non Wage	54,131	54,131	1,550	3%	1,550
<b>Development Expenditure</b>					
Domestic Development	261,827	261,827	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>342,359</b>	<b>342,359</b>	<b>5,550</b>	<b>2%</b>	<b>5,550</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>15,016</b>	<b>25682.848</b>	<b>9,466</b>		
Wage		8,250	4,250	-235,000%	
Non Wage		6,766	5,216	-1,501,518%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-5,845,684%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,466</b>	<b>-539,984%</b>	

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

The department received funds totalling to 15.016 million representing 4% of the Budget released. Wage performed at 31% and Non Wage at 12.5% Expenditure accumulated to 13.366 millions representing 4% of the Budget Spent.

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

Unconsumed salary of 1.65 million due to salary short falls as Staffs were enhanced salaries without Budget increments.

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

VOTE: 821

Bulisa District

Quarter 1

SECTION B : Summary by Department

Paid Staff allowances.  
Procured Stationery for the day to day running of the Department.  
Paid Salaries for Department Staffs.



**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	336,712	336,712	21,389	6 %	21,389
District Unconditional Grant Wage	80,400	80,400	20,100	25 %	20,100
Locally Raised Revenues	6,000	6,000	0	0 %	0
Other Transfers from Central Government	240,000	240,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	10,312	10,312	1,289	13 %	1,289
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>336,712</b>	<b>336,712</b>	<b>21,389</b>	<b>6%</b>	<b>21,389</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	80,400	80,400	12,175	15%	12,175
Non Wage	256,312	256,312	1,289	1%	1,289
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>336,712</b>	<b>336,712</b>	<b>13,464</b>	<b>4%</b>	<b>13,464</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>21,389</b>	<b>97642.09375</b>	<b>7,925</b>		
Wage		20,100	7,925	-1,217,500%	
Non Wage		1,289	0	-6,535,420%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,925</b>	<b>-1,325,014%</b>	

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

The department received funding worth 21.389 millions representing 6% of the Planned annual Budget released. Expenditure accumulated to 21.389 millions indicating that all funds received for the quarter were spent.

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

The unspent Balance on the bank account is wage that was not spent due to its insufficiency to cater for all the staffs in the department therefore was left to accumulate in the next quarter as well as awaiting supplementary wage for the department.

**VOTE: 821** Bulisa District

**Quarter 1**

**SECTION B : Summary by Department**

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

Payment of Salaries to the Staff.  
Stationery for the department procured.  
Staff activity allowances paid.

**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	237,140	237,140	17,444	7 %	17,444
District Unconditional Grant Wage	55,081	55,081	13,770	25 %	13,770
Locally Raised Revenues	4,000	4,000	0	0 %	0
Other Transfers from Central Government	148,667	148,667	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	29,392	29,392	3,674	13 %	3,674
<b>Development Revenues</b>	1,478,000	1,478,000	0	0 %	0
Other Transfers from Central Government	1,478,000	1,478,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,715,140</b>	<b>1,715,140</b>	<b>17,444</b>	<b>1%</b>	<b>17,444</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	55,081	55,081	12,645	23%	12,645
Non Wage	182,059	182,059	2,674	1%	2,674
<b>Development Expenditure</b>					
Domestic Development	1,478,000	1,478,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,715,140</b>	<b>1,715,140</b>	<b>15,319</b>	<b>1%</b>	<b>15,319</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>17,444</b>	<b>74604.10325</b>	<b>2,125</b>		
Wage		13,770	1,125	-1,264,500%	
Non Wage		3,674	1,000	-4,815,211%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-16,950,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,125</b>	<b>-1,514,456%</b>	

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

The department received funds to the total of 17.444 millions representing 1% of the Budget received. Expenditure accumulated to 100% meaning all what was received was spent accordingly.

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

**VOTE: 821** Bulisa District

**Quarter 1**

**SECTION B : Summary by Department**

The balance on the bank account is mainly wage to cater for promotions in the Department and Non-Wage of 1 M that was left for recurrent activities in second quarter.

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

- Compilation and Submission of OVC data.
- Grievance Management.
- Community mobilization and sensitization.
- Payment of salaries and allowances to Staffs.

**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	124,476	124,476	18,910	15 %	18,910
District Unconditional Grant Non-Wage	45,676	45,676	5,710	13 %	5,710
District Unconditional Grant Wage	52,800	52,800	13,200	25 %	13,200
Locally Raised Revenues	26,000	26,000	0	0 %	0
<b>Development Revenues</b>	54,001	54,001	0	0 %	0
District Discretionary Equalisation Development Grant	54,001	54,001	0	0 %	0
<b>Total Revenues Shares</b>	<b>178,477</b>	<b>178,477</b>	<b>18,910</b>	<b>11%</b>	<b>18,910</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,800	52,800	12,059	23%	12,059
Non Wage	71,676	71,676	5,710	8%	5,710
<b>Development Expenditure</b>					
Domestic Development	54,001	54,001	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>178,477</b>	<b>178,477</b>	<b>17,768</b>	<b>10%</b>	<b>17,768</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>18,910</b>	<b>48887</b>	<b>1,142</b>		
Wage		13,200	1,142	-1,205,850%	
Non Wage		5,710	0	-2,357,140%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,350,034%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,142</b>	<b>-1,757,890%</b>	

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

The department received funds worth 18.910 million as mainly wage of 13.2M and Non Wage of 5.7 Representing 11% of the Budget released. Expenditure totalled to

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

The unspent balance on the account is wage balance balances.

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

**VOTE: 821** Bulisa District

**Quarter 1**

**SECTION B : Summary by Department**

Preparation of Q4 report.  
Preparation of Final Budget Estimates, Performance Contract and Procurement Plan.  
3 DTPC meetings conducted.  
3 Salary for staff paid for 3 Months.

**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	39,824	39,824	6,291	16 %	6,291
District Unconditional Grant Non-Wage	13,324	13,324	1,666	13 %	1,666
District Unconditional Grant Wage	18,500	18,500	4,625	25 %	4,625
Locally Raised Revenues	8,000	8,000	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>39,824</b>	<b>39,824</b>	<b>6,291</b>	<b>16%</b>	<b>6,291</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	18,500	18,500	4,059	22%	4,059
Non Wage	21,324	21,324	1,600	8%	1,600
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>39,824</b>	<b>39,824</b>	<b>5,659</b>	<b>14%</b>	<b>5,659</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>6,291</b>	<b>15615.362</b>	<b>631</b>		
Wage		4,625	566	-405,936%	
Non Wage		1,666	66	-691,434%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>631</b>	<b>-559,646%</b>	

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

The department received funds totalling to 6.291M representing 16% of the Budget received. Wage of 4.625 performing at 25% and Non Wage of 1.666 M performing at 13%.

Expenditure accumulated to 5.659 millions representing 14% of the Budget spent.

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

The balance of 0.631M mainly an excess wage balance that remained on the account.

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

**VOTE: 821** Bulisa District

**Quarter 1**

**SECTION B : Summary by Department**

Internal Audits in Schools, Health facilities, LLGs and all the Departments.  
Payment of salary and activity allowances.  
Value for money audit of projects across the district.



**VOTE: 821** Bulisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	25,461	25,461	3,308	13 %	3,308
District Unconditional Grant Wage	8,000	8,000	2,000	25 %	2,000
Locally Raised Revenues	7,000	7,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	10,461	10,461	1,308	13 %	1,308
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>25,461</b>	<b>25,461</b>	<b>3,308</b>	<b>13%</b>	<b>3,308</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,000	8,000	1,789	22%	1,789
Non Wage	17,461	17,461	1,308	7%	1,308
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>25,461</b>	<b>25,461</b>	<b>3,097</b>	<b>12%</b>	<b>3,097</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,308</b>	<b>9461.966</b>	<b>211</b>		
Wage		2,000	211	-178,902%	
Non Wage		1,308	0	-565,987%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>211</b>	<b>-306,359%</b>	

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

The department received funds totalling to 3.308 million representing 13% of the annual planned Budget. Expenditure accumulated to 3.097 representing 12% of the Annual Budget Spent.

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

The Balance on the bank account was mainly small wage balance.

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

**VOTE: 821** Bulisa District

**Quarter 1**

**SECTION B : Summary by Department**

The department did a lot of sensitization meetings on matters related to PDM grant.  
Training of SACCO leaders on the relevant PDM guidelines.  
Activity allowances for Staffs.  
Paid Salary for Staff.

**VOTE: 821** Bulisa District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	496
<b>Total for Budget Output</b>	<b>3,973</b>	<b>496</b>
Wage	0	0
Non-Wage	3,973	496
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
263402 Transfer to Other Government Units	50,351	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 010 Administration**

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

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,102	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	10,000	1,859
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>20,702</b>	<b>2,859</b>
Wage	0	0
Non-Wage	20,702	2,859
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	25,624	4,095
227004 Fuel, Lubricants and Oils	3,201	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	200	0
<b>Total for Budget Output</b>	<b>29,025</b>	<b>4,095</b>
Wage	0	0
Non-Wage	29,025	4,095
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,800	692
227004 Fuel, Lubricants and Oils	2,001	0
273104 Pension	171,238	37,241
273105 Gratuity	148,345	30,355
<b>Total for Budget Output</b>	<b>329,984</b>	<b>68,288</b>
Wage	0	0
Non-Wage	329,984	68,288
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	200
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	698	0
222002 Postage and Courier	637	0
227001 Travel inland	9,500	3,793

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	28,009	0
282301 Transfers to Government Institutions	34,871	0
<b>Total for Budget Output</b>	<b>149,716</b>	<b>4,493</b>
Wage	0	0
Non-Wage	130,630	4,493
GoU Dev	19,085	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
<b>Total for Budget Output</b>	<b>1,400</b>	<b>0</b>
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	643,848	100,151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	0
221002 Workshops, Meetings and Seminars	800	0
221004 Recruitment Expenses	2,100	0
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,800	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	5,000	2,000
222001 Information and Communication Technology Services.	2,400	0
223004 Guard and Security services	5,400	0
223005 Electricity	2,500	500
223006 Water	400	0
227001 Travel inland	18,000	1,513
227004 Fuel, Lubricants and Oils	18,695	3,750
228002 Maintenance-Transport Equipment	23,137	0
263402 Transfer to Other Government Units	0	100,670
273102 Incapacity, death benefits and funeral expenses	2,480	0
352880 Salary Arrears Budgeting	36,265	36,265
<b>Total for Budget Output</b>	<b>792,525</b>	<b>245,347</b>
Wage	643,848	100,151
Non-Wage	148,677	145,197
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,057,743</b>	<b>325,579</b>
Wage	643,848	100,151
Non-Wage	1,259,399	225,428
GoU Dev	154,497	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	5,155	519
227004 Fuel, Lubricants and Oils	3,000	250
<b>Total for Budget Output</b>	<b>16,155</b>	<b>1,519</b>
Wage	0	0
Non-Wage	16,155	1,519
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,000
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	2,911
227004 Fuel, Lubricants and Oils	8,000	1,125
<b>Total for Budget Output</b>	<b>27,000</b>	<b>7,036</b>
Wage	0	0
Non-Wage	27,000	7,036
GoU Dev	0	0



**VOTE: 821** Bulisa District

Quarter 1

**Department: 020 Finance**

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

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

Management, coordination, monitoring and oversight  
management of IFMS system

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	22,283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,820
221016 Systems Recurrent costs	30,000	1,750
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	2,500	0
227001 Travel inland	5,000	3,680
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,800	0
<b>Total for Budget Output</b>	<b>153,500</b>	<b>30,533</b>
Wage	96,000	22,283
Non-Wage	57,500	8,250
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	375
<b>Total for Budget Output</b>	<b>6,000</b>	<b>375</b>
Wage	0	0
Non-Wage	6,000	375
GoU Dev	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 020 Finance**

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

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

Monitoring and Inspection of Revenue sources.

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	11,323
<b>Total for Budget Output</b>	<b>18,000</b>	<b>11,323</b>
Wage	0	0
Non-Wage	18,000	11,323
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	1,250
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>11,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	11,000	1,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>231,655</b>	<b>52,036</b>
Wage	96,000	22,283
Non-Wage	135,655	29,753
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Facilitation allowances for monthly DEC meetings,  
Procurement of fuel for DEC members, Stationary for  
Chairman's office, Welfare for DEC members.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	219	0
227001 Travel inland	4,000	620
227004 Fuel, Lubricants and Oils	23,600	0
<b>Total for Budget Output</b>	<b>28,619</b>	<b>620</b>
Wage	0	0
Non-Wage	28,619	620
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Facilitation allowances for DSC Sitings. Purchase of  
Stationary for DSC office. Management of DSC office.  
Airtime for the Secretary DSC.

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

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

**VOTE: 821** Bulisa District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	18,000 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: 16060502 Asset Management**

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

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

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

NA

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

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

Facilitation of 1 Committees of Council Sitings.

**VOTE: 821** Bulisa District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,400	5,500
<b>Total for Budget Output</b>	<b>22,400</b>	<b>5,500</b>
Wage	0	0
Non-Wage	22,400	5,500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	189,000	34,050
211105 Ex-Gratia for Political leaders.	106,551	9,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,900	5,663
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	1,200	0
227004 Fuel, Lubricants and Oils	2,400	600
<b>Total for Budget Output</b>	<b>345,051</b>	<b>50,263</b>
Wage	189,000	34,050
Non-Wage	156,051	16,213
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,201	0

**VOTE: 821** Bulisa District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	200	0
<b>Total for Budget Output</b>	<b>8,401</b>	<b>0</b>
Wage	0	0
Non-Wage	8,401	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>439,274</b>	<b>56,383</b>
Wage	189,000	34,050
Non-Wage	250,274	22,333
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer sensitization and productivity technologies

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,104	2,490
221011 Printing, Stationery, Photocopying and Binding	3,637	430
222001 Information and Communication Technology Services.	2,653	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	5,121	0
227004 Fuel, Lubricants and Oils	18,398	0
228001 Maintenance-Buildings and Structures	51,737	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,444	0
<b>Total for Budget Output</b>	<b>145,595</b>	<b>2,920</b>
Wage	0	0
Non-Wage	114,858	2,920
GoU Dev	30,737	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Supervision systems developed and enabled

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

Item	Approved Budget	Spent
211101 General Staff Salaries	739,103	158,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	660
221001 Advertising and Public Relations	4,160	520
221011 Printing, Stationery, Photocopying and Binding	3,440	30
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,401	760

**VOTE: 821** Bulisa District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,600	0
<b>Total for Budget Output</b>	<b>766,303</b>	<b>160,339</b>
Wage	739,103	158,369
Non-Wage	27,201	1,970
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

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

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,440	433
221011 Printing, Stationery, Photocopying and Binding	5,040	218
222001 Information and Communication Technology Services.	2,332	60
227004 Fuel, Lubricants and Oils	11,588	140
<b>Total for Budget Output</b>	<b>48,400</b>	<b>850</b>
Wage	0	0
Non-Wage	48,400	850
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 821** Bulisa District

Quarter 1

**Department: 040 Production and Marketing**

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 DIGITAL TRANSFORMATION

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,213	495
221011 Printing, Stationery, Photocopying and Binding	3,702	0
222001 Information and Communication Technology Services.	1,851	0
227004 Fuel, Lubricants and Oils	9,255	479
<b>Total for Budget Output</b>	<b>37,021</b>	<b>974</b>
Wage	0	0
Non-Wage	37,021	974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Regular collection of Agriculture Data

**VOTE: 821** Bulisa District**Quarter 1****Department: 040 Production and Marketing**

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

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

N / A

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

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,227	0
221011 Printing, Stationery, Photocopying and Binding	3,539	0
222001 Information and Communication Technology Services.	1,769	0
227004 Fuel, Lubricants and Oils	8,845	0

**VOTE: 821** Bulisa District**Quarter 1*****Department: 040 Production and Marketing***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>35,379</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	35,379	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,151,323</b>	<b>165,083</b>
Wage	739,103	158,369
Non-Wage	239,479	6,714
GoU Dev	172,741	0
Ext Finance	0	0

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

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

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100

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

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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010302 Target population fully immunized

3392

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

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1

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

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

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

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

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

NA

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

28750

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,612,759	1,151,867
263308 Sector Conditional Grant (Non-Wage)	200,636	25,080
263310 Sector Development Grant	97,668	0
<b>Total for Budget Output</b>	<b>4,911,063</b>	<b>1,176,947</b>
Wage	4,612,759	1,151,867
Non-Wage	200,636	25,080
GoU Dev	97,668	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	331,578	41,447
<b>Total for Budget Output</b>	<b>331,578</b>	<b>41,447</b>
Wage	0	0
Non-Wage	331,578	41,447
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 821** Bulisa District

Quarter 1

**Department: 050 Health**

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

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1

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

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

**Budget Output: 320066 Health System Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	1,000
221002 Workshops, Meetings and Seminars	24,386	0
221004 Recruitment Expenses	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223005 Electricity	400	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	103,855	2,300
227004 Fuel, Lubricants and Oils	10,600	0
228004 Maintenance-Other Fixed Assets	5,200	0
263310 Sector Development Grant	47,541	0
312121 Non-Residential Buildings - Acquisition	285,000	0
<b>Total for Budget Output</b>	<b>503,202</b>	<b>3,700</b>
Wage	0	0
Non-Wage	53,055	3,700
GoU Dev	347,541	0

VOTE: 821 Bulisa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	102,6060
	Total for Department	6,405,0711,222,094
	Wage	4,612,7591,151,867
	Non-Wage	585,27070,227
	GoU Dev	445,2080
	Ext Finance	761,8340

**VOTE: 821** Bulisa District**Quarter 1****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	2,855,747	986,889
263310 Sector Development Grant	146,424	0
312235 Furniture and Fittings - Acquisition	39,859	0
<b>Total for Budget Output</b>	<b>3,042,030</b>	<b>986,889</b>
Wage	2,855,747	986,889
Non-Wage	0	0
GoU Dev	186,284	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	398,802	0
<b>Total for Budget Output</b>	<b>398,802</b>	<b>0</b>
Wage	0	0
Non-Wage	398,802	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	257,780	30,581
<b>Total for Budget Output</b>	<b>257,780</b>	<b>30,581</b>
Wage	0	0
Non-Wage	257,780	30,581
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,070,199	0
263310 Sector Development Grant	905,710	0
<b>Total for Budget Output</b>	<b>1,975,908</b>	<b>0</b>
Wage	1,070,199	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,470	2,915
<b>Total for Budget Output</b>	<b>12,470</b>	<b>2,915</b>
Wage	0	0
Non-Wage	12,470	2,915
GoU Dev	0	0
Ext Finance	0	0

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

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	6,600
227001 Travel inland	23,360	2,915
228002 Maintenance-Transport Equipment	8,040	500
<b>Total for Budget Output</b>	<b>75,000</b>	<b>10,015</b>
Wage	30,000	0
Non-Wage	45,000	10,015
GoU Dev	0	0
Ext Finance	0	0

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

Sports and co-curricular activities implemented to promote pupils talents

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,781,991</b>	<b>1,030,400</b>
Wage	3,955,945	986,889
Non-Wage	734,052	43,511
GoU Dev	1,091,993	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

6

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

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

SubProgramme: 04 Transport Asset Management

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

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

RMech-5.475km, RMan-50km

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	12,453
221002 Workshops, Meetings and Seminars	250	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	750	0
227001 Travel inland	2,815	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	172,001	0
263402 Transfer to Other Government Units	150,746	0
<b>Total for Budget Output</b>	<b>382,362</b>	<b>12,453</b>
Wage	50,000	12,453
Non-Wage	332,362	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 070 Roads and Engineering**

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

Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

100%

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
227001 Travel inland	20,000	0
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>36,000</b>	<b>0</b>
Wage	0	0
Non-Wage	36,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>450,411</b>	<b>12,453</b>
Wage	50,000	12,453
Non-Wage	400,411	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

0

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

US\$ Thousand

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	4,000
<b>Total for Budget Output</b>	<b>26,400</b>	<b>4,000</b>
Wage	26,400	4,000
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 080 Water**

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

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

1

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

2

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,501	0
221002 Workshops, Meetings and Seminars	23,702	0
221008 Information and Communication Technology Supplies.	925	0
221011 Printing, Stationery, Photocopying and Binding	1,030	0
221012 Small Office Equipment	50	0
223001 Property Management Expenses	3,014	0
227001 Travel inland	4,920	300
227004 Fuel, Lubricants and Oils	8,812	370
228002 Maintenance-Transport Equipment	6,993	880
<b>Total for Budget Output</b>	<b>68,946</b>	<b>1,550</b>
Wage	0	0
Non-Wage	54,131	1,550
GoU Dev	14,815	0
Ext Finance	0	0
<b>Total for Department</b>	<b>342,359</b>	<b>5,550</b>
Wage	26,400	4,000
Non-Wage	54,131	1,550
GoU Dev	261,827	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 090 Natural Resources**

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

**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established**

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

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

Building Plan approvals

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

training on wetlands management and use Physical planning  
compliance, community training on land registration, land  
tenures security

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	12,175
221002 Workshops, Meetings and Seminars	30,000	0
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	45,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228002 Maintenance-Transport Equipment	15,000	0
<b>Total for Budget Output</b>	<b>280,400</b>	<b>12,175</b>
Wage	80,400	12,175
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

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

**VOTE: 821** Bulisa District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	10,312	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	3,500	0
<b>Total for Budget Output</b>	<b>56,312</b>	<b>0</b>
Wage	0	0
Non-Wage	56,312	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>336,712</b>	<b>12,175</b>
Wage	80,400	12,175
Non-Wage	256,312	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 821** Bulisa District

Quarter 1

**Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

sensitization meeting gender based violence

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	2,000	250
<b>Total for Budget Output</b>	<b>6,000</b>	<b>250</b>
Wage	0	0
Non-Wage	6,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,081	12,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	924
227001 Travel inland	12,000	1,500
227004 Fuel, Lubricants and Oils	8,000	0
282101 Donations	1,478,000	0
<b>Total for Budget Output</b>	<b>1,560,473</b>	<b>15,069</b>
Wage	55,081	12,645
Non-Wage	27,392	2,424
GoU Dev	1,478,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

**VOTE: 821** Bulisa District**Quarter 1****Department: 100 Community Based Services**

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

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	120,667	0
227004 Fuel, Lubricants and Oils	28,000	0
<b>Total for Budget Output</b>	<b>148,667</b>	<b>0</b>
Wage	0	0
Non-Wage	148,667	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,715,140</b>	<b>15,319</b>
Wage	55,081	12,645
Non-Wage	182,059	2,674
GoU Dev	1,478,000	0
Ext Finance	0	0

**VOTE: 821** Bulisa District**Quarter 1****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Number of desks procured

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	38,000	0
<b>Total for Budget Output</b>	<b>38,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Field appraisal for development projects done

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

Quarter one collection and analysis of data about cross cutting issues done

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

Technical backstopping for the usage of CIs softwares

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	12,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,676	0
221002 Workshops, Meetings and Seminars	19,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,000	4,000
227004 Fuel, Lubricants and Oils	4,000	710

**VOTE: 821** Bulisa District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>124,476</b>
	Wage	52,800
	Non-Wage	71,676
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

ESIA AND BOQ preparations done

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	16,001	0
	<b>Total for Budget Output</b>	<b>16,001</b>
	Wage	0
	Non-Wage	0
	GoU Dev	16,001
	Ext Finance	0
	<b>Total for Department</b>	<b>178,477</b>
	Wage	52,800
	Non-Wage	71,676
	GoU Dev	54,001
	Ext Finance	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,500	4,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	276
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,524	1,324
227004 Fuel, Lubricants and Oils	2,500	0
<b>Total for Budget Output</b>	<b>39,824</b>	<b>5,659</b>
Wage	18,500	4,059
Non-Wage	21,324	1,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>39,824</b>	<b>5,659</b>
Wage	18,500	4,059
Non-Wage	21,324	1,600
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

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

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

Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	600	0
<b>Total for Budget Output</b>	<b>600</b>	<b>0</b>
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,800	0
<b>Total for Budget Output</b>	<b>4,800</b>	<b>0</b>
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

monitoring, supervision, small office equipment, and stationary

**VOTE: 821** Bulisa District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,000	1,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	961	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	3,800	0
<b>Total for Budget Output</b>	<b>18,961</b>	<b>1,789</b>
Wage	8,000	1,789
Non-Wage	10,961	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER****SubProgramme: 03 STI Ecosystem Development****Budget Output: 370004 Industrial Skills Development****PIAP Output: 13010102 Skilling and production Centre operationalised**

selection of youth for skilling

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0
<b>Total for Budget Output</b>	<b>1,100</b>	<b>0</b>
Wage	0	0
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>25,461</b>	<b>1,789</b>
Wage	8,000	1,789
Non-Wage	17,461	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
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)	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	496
<b>Total for Budget Output</b>	<b>3,973</b>	<b>496</b>
Wage	0	0
Non-Wage	3,973	496
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

*US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	50,351	0
282301 Transfers to Government Institutions	676,069	0
<b>Total for Budget Output</b>	<b>726,420</b>	<b>0</b>
Wage	0	0
Non-Wage	595,008	0
GoU Dev	131,411	0
Ext Finance	0	0

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,102	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	10,000	1,859
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>20,702</b>	<b>2,859</b>
Wage	0	0
Non-Wage	20,702	2,859
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

**PIAP Output: 16060502 Asset Management**

Property and assets managed. Office cleaning NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	25,624	4,095
227004 Fuel, Lubricants and Oils	3,201	0
228004 Maintenance-Other Fixed Assets	200	0
<b>Total for Budget Output</b>	<b>29,025</b>	<b>4,095</b>
Wage	0	0
Non-Wage	29,025	4,095
GoU Dev	0	0
Ext Finance	0	0

**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
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	5,800	692
227004 Fuel, Lubricants and Oils	2,001	0
273104 Pension	171,238	37,241
273105 Gratuity	148,345	30,355
<b>Total for Budget Output</b>	<b>329,984</b>	<b>68,288</b>
Wage	0	0
Non-Wage	329,984	68,288
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

**VOTE: 821** Bulisa District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	200
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	698	0
222002 Postage and Courier	637	0
227001 Travel inland	9,500	3,793
263402 Transfer to Other Government Units	28,009	0
282301 Transfers to Government Institutions	34,871	0
<b>Total for Budget Output</b>	<b>149,716</b>	<b>4,493</b>
Wage	0	0
Non-Wage	130,630	4,493
GoU Dev	19,085	0
Ext Finance	0	0

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

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

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

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	643,848	100,151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	0
221002 Workshops, Meetings and Seminars	800	0
221004 Recruitment Expenses	2,100	0
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,800	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	5,000	2,000
222001 Information and Communication Technology Services.	2,400	0
223004 Guard and Security services	5,400	0
223005 Electricity	2,500	500
223006 Water	400	0
227001 Travel inland	18,000	1,513
227004 Fuel, Lubricants and Oils	18,695	3,750
228002 Maintenance-Transport Equipment	23,137	0
263402 Transfer to Other Government Units	0	100,670
273102 Incapacity, death benefits and funeral expenses	2,480	0
352880 Salary Arrears Budgeting	36,265	36,265
<b>Total for Budget Output</b>	<b>792,525</b>	<b>245,347</b>
Wage	643,848	100,151
Non-Wage	148,677	145,197
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,057,743</b>	<b>325,579</b>
Wage	643,848	100,151
Non-Wage	1,259,399	225,428

VOTE: 821 Bulisa District		Quarter 1
GoU Dev	154,497	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	5,155	519
227004 Fuel, Lubricants and Oils	3,000	250
<b>Total for Budget Output</b>	<b>16,155</b>	<b>1,519</b>
Wage	0	0
Non-Wage	16,155	1,519
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,000
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	2,911
227004 Fuel, Lubricants and Oils	8,000	1,125

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>27,000</b>	<b>7,036</b>
Wage	0	0
Non-Wage	27,000	7,036
GoU Dev	0	0
Ext Finance	0	0

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

Management, coordination, monitoring and oversight  
management of IFMS system

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	22,283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,820
221016 Systems Recurrent costs	30,000	1,750
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	2,500	0
227001 Travel inland	5,000	3,680
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,800	0
<b>Total for Budget Output</b>	<b>153,500</b>	<b>30,533</b>
Wage	96,000	22,283
Non-Wage	57,500	8,250
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	375
<b>Total for Budget Output</b>	<b>6,000</b>	<b>375</b>
Wage	0	0
Non-Wage	6,000	375
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and Inspection of Revenue sources.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,000	11,323
<b>Total for Budget Output</b>	<b>18,000</b>	<b>11,323</b>
Wage	0	0
Non-Wage	18,000	11,323
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	1,250
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>11,000</b>	<b>1,250</b>



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

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Reasons for Variation in performance</b>
	Wage	0
	Non-Wage	11,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>231,655</b>
	Wage	96,000
	Non-Wage	135,655
	GoU Dev	0
	Ext Finance	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Legislation and Oversight

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Facilitation allowances for monthly DEC meetings,  
Procurement of fuel for DEC members, Stationary for  
Chairman's office, Welfare for DEC members.

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	219	0
227001 Travel inland	4,000	620
227004 Fuel, Lubricants and Oils	23,600	0
<b>Total for Budget Output</b>	<b>28,619</b>	<b>620</b>
Wage	0	0
Non-Wage	28,619	620
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Facilitation allowances for DSC Sitings. Purchase of  
Stationary for DSC office. Management of DSC office.  
Airtime for the Secretary DSC.

**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)	12,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,200	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

**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.	1,200	0
227004 Fuel, Lubricants and Oils	1,400	0
<b>Total for Budget Output</b>	<b>18,000</b>	<b>0</b>
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,401	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>8,401</b>	<b>0</b>
Wage	0	0
Non-Wage	8,401	0
GoU Dev	0	0
Ext Finance	0	0

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

Contracts Committee, Evaluation Committee and the Procurement Officer facilitated NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0

**VOTE: 821** Bulisa District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,401	0
<b>Total for Budget Output</b>	<b>8,401</b>	<b>0</b>
Wage	0	0
Non-Wage	8,401	0
GoU Dev	0	0
Ext Finance	0	0

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

Facilitation of 1 Committees of Council Sitings.

**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)	22,400	5,500
<b>Total for Budget Output</b>	<b>22,400</b>	<b>5,500</b>
Wage	0	0
Non-Wage	22,400	5,500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	189,000	34,050
211105 Ex-Gratia for Political leaders.	106,551	9,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,900	5,663
221008 Information and Communication Technology Supplies.	3,000	0

**VOTE: 821** Bulisa District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	1,200	0
227004 Fuel, Lubricants and Oils	2,400	600
<b>Total for Budget Output</b>	<b>345,051</b>	<b>50,263</b>
Wage	189,000	34,050
Non-Wage	156,051	16,213
GoU Dev	0	0
Ext Finance	0	0

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

District Public accounts committee facilitated quarterly NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,201	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	200	0
<b>Total for Budget Output</b>	<b>8,401</b>	<b>0</b>
Wage	0	0
Non-Wage	8,401	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>439,274</b>	<b>56,383</b>
Wage	189,000	34,050
Non-Wage	250,274	22,333
GoU Dev	0	0

**VOTE: 821** Bulisa District

**Quarter 1**

Ext Finance	0	0
-------------	---	---

**VOTE: 821** Bulisa District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer sensitization and productivity technologies

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,104	2,490
221011 Printing, Stationery, Photocopying and Binding	3,637	430
222001 Information and Communication Technology Services.	2,653	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	5,121	0
227004 Fuel, Lubricants and Oils	18,398	0
228001 Maintenance-Buildings and Structures	51,737	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,444	0
<b>Total for Budget Output</b>	<b>145,595</b>	<b>2,920</b>
Wage	0	0
Non-Wage	114,858	2,920
GoU Dev	30,737	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Supervision systems developed and enabled

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	739,103	158,369

**VOTE: 821** Bulisa District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

**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)	6,600	660
221001 Advertising and Public Relations	4,160	520
221011 Printing, Stationery, Photocopying and Binding	3,440	30
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,401	760
228001 Maintenance-Buildings and Structures	2,600	0
<b>Total for Budget Output</b>	<b>766,303</b>	<b>160,339</b>
Wage	739,103	158,369
Non-Wage	27,201	1,970
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,200	0
228001 Maintenance-Buildings and Structures	22,874	0
<b>Total for Budget Output</b>	<b>24,074</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	24,074	0
Ext Finance	0	0

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

N / A



**VOTE: 821** Bulisa District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,440	433
221011 Printing, Stationery, Photocopying and Binding	5,040	218
222001 Information and Communication Technology Services.	2,332	60
227004 Fuel, Lubricants and Oils	11,588	140
<b>Total for Budget Output</b>	<b>48,400</b>	<b>850</b>
Wage	0	0
Non-Wage	48,400	850
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services**

N / A

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

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

PDM activities promoted NA

**VOTE: 821** Bulisa District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,213	495
221011 Printing, Stationery, Photocopying and Binding	3,702	0
222001 Information and Communication Technology Services.	1,851	0
227004 Fuel, Lubricants and Oils	9,255	479
<b>Total for Budget Output</b>	<b>37,021</b>	<b>974</b>
Wage	0	0
Non-Wage	37,021	974
GoU Dev	0	0
Ext Finance	0	0

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

Regular collection of Agriculture Data

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

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

N / A

**VOTE: 821** Bulisa District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,303	0
221011 Printing, Stationery, Photocopying and Binding	4,517	0
222001 Information and Communication Technology Services.	2,360	0
227001 Travel inland	7,992	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>47,172</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	47,172	0
Ext Finance	0	0
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000073 Marketing and value addition</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,227	0
221011 Printing, Stationery, Photocopying and Binding	3,539	0
222001 Information and Communication Technology Services.	1,769	0
227004 Fuel, Lubricants and Oils	8,845	0
<b>Total for Budget Output</b>	<b>35,379</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	35,379	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,151,323</b>	<b>165,083</b>
Wage	739,103	158,369
Non-Wage	239,479	6,714
GoU Dev	172,741	0

**VOTE: 821** Bulisa District

**Quarter 1**

Ext Finance	0	0
-------------	---	---

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100

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

US\$ Thousand

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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010302 Target population fully immunized

3392

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

US\$ Thousand

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,228	0
227001 Travel inland	25,000	0
<b>Total for Budget Output</b>	<b>39,228</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	39,228	0

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

NA

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

28750

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,612,759	1,151,867
263308 Sector Conditional Grant (Non-Wage)	200,636	25,080
263310 Sector Development Grant	97,668	0
<b>Total for Budget Output</b>	<b>4,911,063</b>	<b>1,176,947</b>
Wage	4,612,759	1,151,867
Non-Wage	200,636	25,080
GoU Dev	97,668	0
Ext Finance	0	0

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

NA

**VOTE: 821** Bulisa District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	331,578	41,447
<b>Total for Budget Output</b>	<b>331,578</b>	<b>41,447</b>
Wage	0	0
Non-Wage	331,578	41,447
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1

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

US\$ Thousand

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

Budget Output: 320066 Health System Strengthening

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)	5,220	1,000
221002 Workshops, Meetings and Seminars	24,386	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223005 Electricity	400	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	103,855	2,300
227004 Fuel, Lubricants and Oils	10,600	0
228004 Maintenance-Other Fixed Assets	5,200	0
263310 Sector Development Grant	47,541	0
312121 Non-Residential Buildings - Acquisition	285,000	0
<b>Total for Budget Output</b>	<b>503,202</b>	<b>3,700</b>
Wage	0	0
Non-Wage	53,055	3,700
GoU Dev	347,541	0
Ext Finance	102,606	0
<b>Total for Department</b>	<b>6,405,071</b>	<b>1,222,094</b>
Wage	4,612,759	1,151,867
Non-Wage	585,270	70,227
GoU Dev	445,208	0
Ext Finance	761,834	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320157 Primary Education Services</b>		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,855,747	986,889
263310 Sector Development Grant	146,424	0
312235 Furniture and Fittings - Acquisition	39,859	0
<b>Total for Budget Output</b>	<b>3,042,030</b>	<b>986,889</b>
Wage	2,855,747	986,889
Non-Wage	0	0
GoU Dev	186,284	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	398,802	0
<b>Total for Budget Output</b>	<b>398,802</b>	<b>0</b>
Wage	0	0
Non-Wage	398,802	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 821** Bulisa District**Quarter 1****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
263308 Sector Conditional Grant (Non-Wage)	257,780	30,581
<b>Total for Budget Output</b>	<b>257,780</b>	<b>30,581</b>
Wage	0	0
Non-Wage	257,780	30,581
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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,070,199	0
263310 Sector Development Grant	905,710	0
<b>Total for Budget Output</b>	<b>1,975,908</b>	<b>0</b>
Wage	1,070,199	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,470	2,915

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>12,470</b>	<b>2,915</b>
Wage	0	0
Non-Wage	12,470	2,915
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	6,600
227001 Travel inland	23,360	2,915
228002 Maintenance-Transport Equipment	8,040	500
<b>Total for Budget Output</b>	<b>75,000</b>	<b>10,015</b>
Wage	30,000	0
Non-Wage	45,000	10,015
GoU Dev	0	0
Ext Finance	0	0

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

Sports and co-curricular activities implemented to promote pupils talents

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,781,991</b>	<b>1,030,400</b>

VOTE: 821 Bulisa District		Quarter 1
Wage	3,955,945	986,889
Non-Wage	734,052	43,511
GoU Dev	1,091,993	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

6

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

UShs Thousand

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

SubProgramme: 04 Transport Asset Management

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

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

RMech-5.475km, RMan-50km

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	12,453
221002 Workshops, Meetings and Seminars	250	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	750	0
227001 Travel inland	2,815	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	172,001	0

**VOTE: 821** Bulisa District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	150,746	0
<b>Total for Budget Output</b>	<b>382,362</b>	<b>12,453</b>
Wage	50,000	12,453
Non-Wage	332,362	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

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

100%

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
227001 Travel inland	20,000	0
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>36,000</b>	<b>0</b>
Wage	0	0
Non-Wage	36,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>450,411</b>	<b>12,453</b>
Wage	50,000	12,453
Non-Wage	400,411	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

0

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)	6,300	0
221002 Workshops, Meetings and Seminars	1,000	0
225201 Consultancy Services-Capital	43,000	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	7,481	0
226002 Licenses	1,500	0
227001 Travel inland	332	0
228001 Maintenance-Buildings and Structures	56,800	0
312121 Non-Residential Buildings - Acquisition	28,000	0
312139 Other Structures - Acquisition	100,200	0
<b>Total for Budget Output</b>	<b>247,013</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	247,013	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Have water data collected and water sources assessed for 3 NA  
monthsCumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	4,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>26,400</b>	<b>4,000</b>
Wage	26,400	4,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

1

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

2

**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)	19,501	0
221002 Workshops, Meetings and Seminars	23,702	0
221008 Information and Communication Technology Supplies.	925	0
221011 Printing, Stationery, Photocopying and Binding	1,030	0
221012 Small Office Equipment	50	0
223001 Property Management Expenses	3,014	0
227001 Travel inland	4,920	300
227004 Fuel, Lubricants and Oils	8,812	370
228002 Maintenance-Transport Equipment	6,993	880
<b>Total for Budget Output</b>	<b>68,946</b>	<b>1,550</b>
Wage	0	0
Non-Wage	54,131	1,550
GoU Dev	14,815	0
Ext Finance	0	0
<b>Total for Department</b>	<b>342,359</b>	<b>5,550</b>
Wage	26,400	4,000
Non-Wage	54,131	1,550
GoU Dev	261,827	0



**VOTE: 821** Bulisa District

**Quarter 1**

---

Ext Finance	0	0
-------------	---	---

**VOTE: 821** Bulisa District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established**

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

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

Building Plan approvals

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

training on wetlands management and usePhysical planning  
compliance, community training on land registration, land  
tenures security

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	12,175
221002 Workshops, Meetings and Seminars	30,000	0
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	45,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228002 Maintenance-Transport Equipment	15,000	0
<b>Total for Budget Output</b>	<b>280,400</b>	<b>12,175</b>
Wage	80,400	12,175
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

**VOTE: 821** Bulisa District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

**PIAP Output: 10050205 Implement the physical planning regulatory framework**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	10,312	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	3,500	0
<b>Total for Budget Output</b>	<b>56,312</b>	<b>0</b>
Wage	0	0
Non-Wage	56,312	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>336,712</b>	<b>12,175</b>
Wage	80,400	12,175
Non-Wage	256,312	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

sensitization meeting gender based violence

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	2,000	250
<b>Total for Budget Output</b>	<b>6,000</b>	<b>250</b>
Wage	0	0
Non-Wage	6,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,081	12,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	924
227001 Travel inland	12,000	1,500
227004 Fuel, Lubricants and Oils	8,000	0
282101 Donations	1,478,000	0
<b>Total for Budget Output</b>	<b>1,560,473</b>	<b>15,069</b>
Wage	55,081	12,645
Non-Wage	27,392	2,424
GoU Dev	1,478,000	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Sensitizations and Trainings of the community groups on NA  
the Government programs**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs**

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	120,667	0
227004 Fuel, Lubricants and Oils	28,000	0
<b>Total for Budget Output</b>	<b>148,667</b>	<b>0</b>
Wage	0	0
Non-Wage	148,667	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,715,140</b>	<b>15,319</b>
Wage	55,081	12,645
Non-Wage	182,059	2,674
GoU Dev	1,478,000	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Planning and Statistics

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Number of desks procured

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

US\$ Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	38,000	0
<b>Total for Budget Output</b>	<b>38,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Field appraisal for development projects done

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

Quarter one collection and analysis of data about cross  
cutting issues done

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

Technical backstopping for the usage of CIs softwares

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

Data on administrative unit collected such as structures per  
new units, road length and type, desk ratio per unitsCumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	12,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,676	0
221002 Workshops, Meetings and Seminars	19,000	0

**VOTE: 821** Bulisa District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,000	4,000
227004 Fuel, Lubricants and Oils	4,000	710
<b>Total for Budget Output</b>	<b>124,476</b>	<b>17,768</b>
Wage	52,800	12,059
Non-Wage	71,676	5,710
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

ESIA AND BOQ preparations done

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,001	0
<b>Total for Budget Output</b>	<b>16,001</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	16,001	0
Ext Finance	0	0
<b>Total for Department</b>	<b>178,477</b>	<b>17,768</b>
Wage	52,800	12,059
Non-Wage	71,676	5,710
GoU Dev	54,001	0

**VOTE: 821** Bulisa District

**Quarter 1**

Ext Finance	0	0
-------------	---	---



**VOTE: 821** Bulisa District

Quarter 1

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	18,500	4,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	276
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,524	1,324
227004 Fuel, Lubricants and Oils	2,500	0
<b>Total for Budget Output</b>	<b>39,824</b>	<b>5,659</b>
Wage	18,500	4,059
Non-Wage	21,324	1,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>39,824</b>	<b>5,659</b>
Wage	18,500	4,059
Non-Wage	21,324	1,600
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 TOURISM DEVELOPMENT</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.</b>		

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

Mapping all Potential Tourism areas. Beach development. NA

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

Item	Approved Budget	Spent
227001 Travel inland	600	0
<b>Total for Budget Output</b>	<b>600</b>	<b>0</b>
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,800	0
<b>Total for Budget Output</b>	<b>4,800</b>	<b>0</b>
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**VOTE: 821** Bulisa District

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

monitoring, supervision, small office equipment, and stationary

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

Business inspections, Trade sensitization meetings, Radio NA  
Talk shows

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,000	1,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	961	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	3,800	0
<b>Total for Budget Output</b>	<b>18,961</b>	<b>1,789</b>
Wage	8,000	1,789
Non-Wage	10,961	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER****SubProgramme: 03 STI Ecosystem Development****Budget Output: 370004 Industrial Skills Development****PIAP Output: 13010102 Skilling and production Centre operationalised**

selection of youth for skilling

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0
<b>Total for Budget Output</b>	<b>1,100</b>	<b>0</b>
Wage	0	0
Non-Wage	1,100	0

**VOTE: 821** Bulisa District**Quarter 1*****Department: 130 Trade, Industry and Local Development***

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Reasons for Variation in performance</b>	
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>25,461</b>	<b>1,789</b>
	Wage	8,000	1,789
	Non-Wage	17,461	0
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

**VOTE: 821** Bulisa District

Quarter 1

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	2020-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of research products and services for food and	Number	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	4	

**VOTE: 821** Bulisa District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of products certified	Percentage		

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	2021	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
A functional Agriculture management information system	List	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of technologies adopted	Number	8	

**VOTE: 821** Bulisa District

Quarter 1

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	65%	1081 (15.3%)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	20%	0%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	20%	0%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	65%	58%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	0%

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of voluntary medical male circumcisions done	Number	1500	1532 (102%)



**VOTE: 821** Bulisa District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	90%	14 (100%)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	40	5 (12.5%)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	22km-RMech	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	5	

**VOTE: 821** Bulisa District

Quarter 1

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of historical records captured and linked with current	Number	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of government land titled	Percentage	50	

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	75	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Population Policy actions mainstreamed in institutional	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		2	

**VOTE: 821** Bulisa District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		4	3 Months Salary paid to the

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		37	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	20	

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number	10	

VOTE: 821 Bulisa District

Quarter 1

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 190036 Trade Development			
PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	yes	
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme: 03 STI Ecosystem Development			
Budget Output: 370004 Industrial Skills Development			
PIAP Output : 13010102 Skilling and production Centre operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Persons Trained	Percentage	44	

**VOTE: 821** Bulisa District

Quarter 1

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

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

**VOTE: 821** Bulisa District

Quarter 1

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

**VOTE: 821** Bulisa District

Quarter 1

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

**VOTE: 821** Bulisa District

Quarter 1

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



**VOTE: 821** Bulisa District

Quarter 1

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

**VOTE: 821** Bulisa District

Quarter 1

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

**VOTE: 821** Bulisa District

Quarter 1

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

**VOTE: 821** Bulisa District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237279 Butiaba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTIABA HEALTH CENTRE II	Butiaba Health Centre III	Programme Conditional Grant - Non Wage Recurrent	NA	14,331	0
BUGOIGO HEALTH CENTRE II	Bugoigo Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	7,166	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGOIGO P.S.	Bugoigo	Programme Conditional Grant - Non Wage Recurrent	NA	16,025	0
BUTIABA P.S.	Booma	Programme Conditional Grant - Non Wage Recurrent	NA	13,520	0
WALUKUBA P.S.	walukuba	Programme Conditional Grant - Non Wage Recurrent	NA	23,028	0
NYAMUKUTA P.S	Nyamukuta	Programme Conditional Grant - Non Wage Recurrent	NA	11,429	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTIABA SEED SECONDARY SCHOOL	Walukuba	Programme Conditional Grant - Non Wage Recurrent	NA	48,800	0

**VOTE: 821** Bulisa District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237280 Buliisa Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Facilitation for monitoring of construction of a slaughter shed at Buliisa auction Market	Buliisa Auction Market	Programme Conditional Grant - Development	N/A	1,500	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Farm Structures	Buliisa Auction Market	Programme Conditional Grant - Non Wage Recurrent	To be procured	58,474	0
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULIISA GENERAL HOSPITAL	Buliisa Town	Programme Conditional Grant - Non Wage Recurrent	NA	331,578	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Ugift projects	Buliisa General Hospital	Programme Conditional Grant - Development	N/A	15,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Buliisa General Hospital	Programme Conditional Grant - Development	N/A	285,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 5 Stance Lined VIP at Kakoora P.S	Kakoora	Programme Conditional Grant - Development	N/A	35,000	0

**VOTE: 821** Bulisa District

Quarter 1

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

**VOTE: 821** Bulisa District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237281 Ngwedo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGWEDO P.S.	Ngwedo Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	13,386	0
AVOGERA P.S.	Avogera	Programme Conditional Grant - Non Wage Recurrent	NA	13,850	0
KIBAMBURA P.S	Kibambura	Programme Conditional Grant - Non Wage Recurrent	NA	7,666	0
PARAA P.S.	Paraa	Programme Conditional Grant - Non Wage Recurrent	NA	11,501	0
KISOMERE PARENTS SCHOOL	Kisomere	Programme Conditional Grant - Non Wage Recurrent	NA	16,910	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGWENDO SEED SCHOOL	Ngwedo	Programme Conditional Grant - Non Wage Recurrent	NA	32,608	0
<b>LCIII: 237282 Biiso Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIISO HEALTH CENTRE III	Biiso Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	NA	71,656	0

**VOTE: 821** Bulisa District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237282 Biiso Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Busingiro P.S.	Busingiro	Programme Conditional Grant - Non Wage Recurrent	NA	16,500	0
Kalengeija P.S.	kalengeija	Programme Conditional Grant - Non Wage Recurrent	NA	11,675	0
MIREMBE P.S	Bubwe	Programme Conditional Grant - Non Wage Recurrent	NA	12,079	0
Nyamasoga P.S.	Nyamasoga	Programme Conditional Grant - Non Wage Recurrent	NA	17,093	0
ST. MARYS BIISO P.S.	Biiso	Programme Conditional Grant - Non Wage Recurrent	NA	10,440	0
Biiso P.S.	Biiso	Programme Conditional Grant - Non Wage Recurrent	NA	7,209	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIISO WAR MEMORIAL S.S	Biiso	Programme Conditional Grant - Non Wage Recurrent	NA	123,252	0
BUGUNGU S.S.S	Kisansya South East	Programme Conditional Grant - Non Wage Recurrent	NA	53,120	0
<b>LCIII: 237283 Kihungya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHUNGYA HEALTHH CENTRE II	Kihungya Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	7,166	0



**VOTE: 821** Bulisa District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237283 Kihungya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention for Kihungya HCII Upgrade, staff houses at Butiaba & Avogera HCIII and 2-2 stance VIP latrine at Buliisa general Hospital constructed in the FY 2021-2022	Kihungya,Butiaba,Avogera and Hospital	Programme Conditional Grant - Development	N/A	47,541	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYERAMYA P.S.	Nyeramya	Programme Conditional Grant - Non Wage Recurrent	NA	8,722	0
GARASOYA P.S	Garasoya	Programme Conditional Grant - Non Wage Recurrent	NA	8,224	0
KIHUNGYA P.S.	Kihungya Trading Centre	Programme Conditional Grant - Non Wage Recurrent	NA	21,696	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Kihungya Secondary School.	Garasoya	Programme Conditional Grant - Development	N/A	855,710	0

**VOTE: 821** Bulisa District

Quarter 1

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

