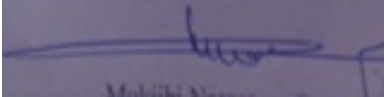

VOTE: 825 Busia District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 825 Busia 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.



Mukiibi Nasser
(Accounting Officer)

Signed on Date: 23-05-2023

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

VOTE: 825 Busia District

Quarter 3

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	870,695	870,695	238,635	27%
Discretionary Government Transfers	3,697,489	3,835,510	2,935,889	79%
Conditional Government Transfers	33,358,360	42,596,558	27,961,272	84%
Other Government Transfers	530,094	544,502	393,015	74%
External Financing	431,266	471,408	436,385	101%
Total Revenues shares	38,887,903	48,318,674	31,965,196	82%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,317,433	3,012,812	1,189,714	51%
Natural Resources, Environment, Climate Change, Land And Water	266,583	315,783	183,348	69%
Private Sector Development	16,840	16,840	9,484	56%
Integrated Transport Infrastructure And Services	964,151	607,196	372,050	39%
Sustainable Urbanisation And Housing	161,215	161,215	61,121	38%
Digital Transformation	62,035	62,035	53,105	86%
Human Capital Development	28,208,172	36,118,784	21,172,204	75%
Public Sector Transformation	4,916,934	5,210,438	3,359,231	68%
Community Mobilization And Mindset Change	62,530	76,938	36,550	58%
Governance And Security	1,125,948	2,124,643	1,422,606	126%
Development Plan Implementation	786,063	611,990	361,428	46%
Grand Total	38,887,903	48,318,674	28,220,841	73%
Wage	23,409,082	28,976,325	19,227,610	82%
Non-Wage Recurrent	11,249,309	11,919,067	7,676,964	68%
Domestic Devt	3,798,247	6,951,873	952,773	25%
External Financing	431,266	471,408	363,494	84%

VOTE: 825 Busia District

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

In regard to receipts, the District realized Ushs. 28,226,826,000 (73%) as against the approved Budget of Ushs. 38,887,903,000 which was revised to Ushs. 42,283,339,000 to cater for additional salary enhancement for scientists, and pension and gratuity payments within the year. All sources performed as expected save for Local Revenue. Releases from Ministry of Finance, Planning and Economic Development performed at 79% for Discretionary Government Transfers and 84% for Conditional Development Transfers. Local Revenue performed at only 27% and this was mainly due to non-realisation of land compensation funds from Uganda National Road Authority in respect of Land at Masafu. Hence, besides Agency fees, Land fees, Local Service Tax, other fees and market that performed at 163%, 113%, 103%, 44% and 11% respectively, the rest performed at zero percent an issue that is being addressed by the revenue enhancement team as follow up mechanism. Other transfers performed relatively well at 74% and External Financing performed at 101% which was very good and this was to cater for mass immunisation across the District.

In regard to disbursement, Education and Sports received Ushs. 15,769,643,000 i.e 49% of the releases followed by Health with Ushs. 6,793,915,000 (21.3%), then Administration with Ushs. 4,631,424,000, Production and Marketing received Ushs. 1,753,141,000 (5.5%) and Roads and Engineering received Ushs. 706,619,000 (2.2%) while the rest received below 2%. The pattern of disbursement was based on proportional budget allocation.

In regard to expenditure, the overall absorption level stood at 88.2% (i.e Ushs. 28,226,826,000 were spent as against a release of 31,965,196,000 with Human Capital Development having performed at 75% of the overall expenditure made.

VOTE: 825 Busia District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	870,695	870,695	238,635	27%
Advertisements/Bill Boards	13,000	13,000	0	0%
Agency Fees	7,017	7,017	11,426	163%
Business licenses	36,009	36,009	598	2%
Land Fees	16,450	16,450	18,600	113%
Local Hotel Tax	600	600	0	0%
Local Services Tax-Payable By Individuals	171,016	171,016	176,043	103%
Market /Gate Charges	14,619	14,619	1,652	11%
Miscellaneous receipts/income	57,000	57,000	0	0%
Nomination Fees	500	500	0	0%
Other fees e.g. street parking fees	69,644	69,644	30,315	44%
Property related Duties/Fees	484,840	484,840	0	0%
Discretionary Government Transfers	3,697,489	3,835,510	2,935,889	79%
District Discretionary Equalisation Development Grant	494,401	494,401	494,401	100%
District Unconditional Grant Non-Wage	1,213,459	1,213,459	910,094	75%
District Unconditional Grant Wage	1,725,412	1,863,434	1,330,959	77%
Urban Discretionary Equalisation Development Grant	9,091	9,091	9,091	100%
Urban Unconditional Grant Wage	158,038	158,038	118,529	75%
Urban Unconditional Non-Wage	97,088	97,088	72,816	75%
Conditional Government Transfers	33,358,360	42,596,558	27,961,272	84%
Programme Conditional Grant - Non Wage Recurrent	8,953,262	9,608,611	6,960,330	78%
Programme Conditional Grant - Development	2,864,652	6,018,278	2,864,652	100%
Programme Conditional Grant - Wage Recurrent	21,525,632	26,954,854	18,121,475	84%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	530,094	544,502	393,015	74%
Support to PLE (UNEB)	30,000	30,000	32,820	109%
Uganda Road Fund (URF)	464,805	464,805	360,195	77%
Uganda Women Entrepreneurship Program(UWEP)	0	14,408	0	
Vegetable Oil Development Project	35,289	35,289	0	0%
External Financing	431,266	471,408	436,385	101%

VOTE: 825 Busia District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	142,266	142,266	119,477	84%
Global Fund for HIV, TB & Malaria	30,000	70,142	40,142	134%
United Nations Children Fund (UNICEF)	90,000	90,000	90,000	100%
World Health Organisation (WHO)	169,000	169,000	186,766	111%
Total Revenues Shares	38,887,903	48,318,674	31,965,196	82%

VOTE: 825 Busia District

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

The District realised only Ushs. 238,635,000 out of the Budget of Ushs. 870,695,000 (i.e 27%) of its Local Revenue funds during the first, second and third quarters under review which was below the target of 75%. Save for Agency fees, Land fees, Local Service Tax, other fees and market that performed at 163%, 113%, 103%, 44% and 11% respectively, the rest performed at zero percent an issue that is being addressed by the revenue enhancement team as follow up mechanism. Otherwise, most funds which were expected from UNRA as a result of land compensation at Masafu had not yet been realised, hence equally needing follow-up.

Cumulative Performance for Central Government Transfers

The District realised Ushs. 30,897,161,000 out of a budget of 37,055,849,000 cumulatively i.e 83% from Ministry of Finance, Planning and Economic Development, of which Ushs. 2,935,889,000 (i.e 79% of the item budget) was for Discretionary Government transfer while Ushs. 27,961,272,000 (i.e 84% of the item budget) was under the conditional government transfers as expected. The Discretionary was above 75% due to a supplementary provision for wage that was made to cater for enhancement of salaries for scientists.

Cumulative Performance for Other Government Transfers

The District realised Ushs. 393,015,000 out of the budgeted Ushs. 530,094,000 (i.e 74%) of the other transfers from central government of which a cumulative figure of Ushs. 360,195,000 was from Uganda Road Fund while Ushs. 32,820,000 from UNEB. The performance was relatively good and the funds were to cater for road maintenance, and facilitation of Exams across the District in the months of November and December, 2022.

Cumulative Performance for External Financing

The District realised Ushs. 436,385,000 during the first, second and third quarters under review making it 101% of the annual budget of its external funding which was very good performance and this was because of the mass immunization exercise across the District.

VOTE: 825 Busia District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,926,661	6,157,567	4,114,657	84%	1,680,534
Sub-Total	4,926,661	6,157,567	4,114,657	84%	1,680,534
Department: Finance					
10 Financial Management and Accountability (LG)	452,496	342,500	222,486	49%	78,763
Sub-Total	452,496	342,500	222,486	49%	78,763
Department: Statutory bodies					
10 Legislation and Oversight	1,014,696	1,066,537	601,671	59%	254,175
Sub-Total	1,014,696	1,066,537	601,671	59%	254,175
Department: Production and Marketing					
10 Agricultural Extension	1,542,484	2,237,863	1,093,588	71%	445,749
20 Agricultural Production	836,984	836,984	149,231	18%	95,765
Sub-Total	2,379,468	3,074,848	1,242,819	52%	541,514
Department: Health					
10 Primary HealthCare	1,279,137	3,279,145	847,200	66%	434,441
20 Hospital Services	702,603	702,603	525,857	75%	176,746
30 Health Management and Supervision	6,286,081	6,873,348	5,045,595	80%	2,022,296
Sub-Total	8,267,822	10,855,096	6,418,653	78%	2,633,483
Department: Education					
10 Pre-Primary and Primary Education	11,067,311	11,056,311	8,047,461	73%	3,234,133
20 Secondary Education	6,646,093	11,240,123	5,302,772	80%	1,476,692
30 Skills Development	1,248,043	1,994,350	1,218,667	98%	414,716
40 Education&Sports Management and Inspection	117,727	117,727	81,650	69%	22,279
50 Special Needs Education	1,916	1,916	1,596	83%	639
Sub-Total	19,081,090	24,410,427	14,652,146	77%	5,148,459
Department: Roads and Engineering					
10 Community Access Roads	964,151	607,196	372,050	39%	169,954
20 Engineering Services	161,215	161,215	61,121	38%	61,121
Sub-Total	1,125,365	768,411	433,171	38%	231,075

VOTE: 825 Busia District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	852,562	846,562	95,711	11%	40,325
Sub-Total	852,562	846,562	95,711	11%	40,325
Department: Natural Resources					
10 Natural Resources Management	266,583	315,783	183,348	69%	73,230
Sub-Total	266,583	315,783	183,348	69%	73,230
Department: Community Based Services					
10 Community Mobilisation	179,880	203,741	125,403	70%	49,028
Sub-Total	179,880	203,741	125,403	70%	49,028
Department: Planning					
10 Planning and Statistics	244,579	180,502	79,392	32%	34,290
Sub-Total	244,579	180,502	79,392	32%	34,290
Department: Internal Audit					
10 Compliance	49,988	49,988	31,645	63%	13,050
Sub-Total	49,988	49,988	31,645	63%	13,050
Department: Trade, Industry and Local Development					
10 Commercial Services	46,712	46,712	19,739	42%	10,195
Sub-Total	46,712	46,712	19,739	42%	10,195
Grand Total	38,887,903	48,318,674	28,220,841	73%	10,788,122

VOTE: 825 Busia District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,926,661	5,828,090	4,301,947	87%	1,563,567
District Unconditional Grant Non-Wage	115,585	115,585	87,139	75%	29,046
District Unconditional Grant Wage	443,158	470,686	369,410	83%	123,003
Locally Raised Revenues	103,753	103,753	104,485	101%	17,930
Multi-Sectoral Transfers to LLGs_NonWage	398,827	617,377	299,120	75%	108,668
Programme Conditional Grant - Non Wage Recurrent	3,707,301	4,362,650	3,323,266	90%	1,245,410
Urban Unconditional Grant Wage	158,038	158,038	118,529	75%	39,510
Development Revenues	0	329,477	329,477	5,990,490,818,181,819%	219,651
Multi-Sectoral Transfers to LLGs_Gou	0	329,477	329,477	0%	219,651
Total Revenues Shares	4,926,661	6,157,567	4,631,424	94%	1,783,218

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

Wage	601,196	628,724	419,986	70%	154,349
Non Wage	4,325,465	5,199,366	3,365,194	78%	1,306,533

Development Expenditure

Domestic Development	0	329,477	329,477	0%	219,651
External Financing	0	0	0	0%	0
Total Expenditure	4,926,661	6,157,567	4,114,657	84%	1,680,534

C: Unspent Balances**Recurrent Balances**

Wage			516,767		
Non Wage			67,952		
			448,815		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			516,767		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District**Quarter 3****SECTION B : Summary by Department**

In regard to revenue, the department realized Ugx. 1,770,142,000 making it 144% of the quarterly budget and 94% of the annual one. This was against the departmental budget of Ugx. 4,926,661,000 for the year which was later revised to Ushs. 6,130,039,000 to cater for Pension and Gratuity shortfall and DDEG Re-alignment as multi-sectoral transfers to 18 Lower Local Government. Releases from Ministry of Finance, Planning and Economic Development thus performed as expected. Local revenue performance was done well as expected i.e 101% of local revenue was received. On the expenditure side, Ushs. 1,680,534,000 was spent during the quarter under review and Ushs. 4,114,657,000 cumulatively making an absorption rate of 89% i.e 89% of the release was spent.

Reasons for unspent balances on the bank account

The remaining wage balance was to cater for staff to be recruited this Financial Year for which the process was on-going amidst seeking clearance from Ministry of Public Service. The non-wage balance on account was mainly to cater for pensioners whose clearance was still on-going.

Highlights of physical performance by end of the quarter

- (1). District Payroll properly managed and display on notice Boards made for 3 months (January -March)
- (2). 474 Pensioners on record paid Pension and Gratuity for 3 months January to March 2023
- (3). Administration staff paid salaries for three months (January-March)
- (4). Compound cleaned and toilets maintained
- (5). Public procurement and disposal processes timely sourced and services/works delivered, Running advertisements and conducting the procurement and disposal services timely
- (6). Public image promoted through Radio talk shows and Baraza, Wi-fi functional for all the 12 months
- (7). Monthly wifi charges paid to NITA
- (8). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic
- (9). 4 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court cost two TC Mayor of Lumino & Namungodi
- (10). Supervision and monitoring of UGIFT Projects and other government programmes carried out

VOTE: 825 Busia District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	452,496	342,500	247,620	55%	80,975
District Unconditional Grant Non-Wage	79,500	79,500	59,175	74%	19,725
District Unconditional Grant Wage	218,000	218,000	163,500	75%	54,500
Locally Raised Revenues	45,000	45,000	22,945	51%	4,750
Multi-Sectoral Transfers to LLGs_NonWage	109,996	0	2,000	2%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	452,496	342,500	247,620	55%	80,975
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,000	218,000	145,917	67%	55,008
Non Wage	234,496	124,500	76,569	33%	23,756
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	452,496	342,500	222,486	49%	78,763
C: Unspent Balances					
Recurrent Balances			25,134		
Wage			17,583		
Non Wage			7,551		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,134		

Summary of Department Revenues and Expenditure by Source

In regard to revenue, the Department realized Ushs. 80,975,000 making it 72% of the quarter three Budget and 55% of the annual budget as against Ushs. 452,496,000 for the entire Financial Year and 113,124,000 for quarter three. The third quarter release of funds from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% of Non –wage was received as planned in the quarter under review. In regard to expenditure, only Ushs. 78,763,000 was spent amounting to 70% of planned quarterly budget and 49% of the annual Budget. Wage performed at 67% while non-wage at 33% of the approved budget realized. The absorption rate stood at 90% i.e 90% of the release was spent, which was just fair.

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The wage balance was to cater for salary of Chief Finance Officer for which the position was still before the District Service Commission, and payment for deductions for which processing had not been done by close of the quarter.

The non-wage balance was to cater for payment of service providers which was at level Lpo still being processed by close of the quarter.

Highlights of physical performance by end of the quarter

(1). Departmental Staff salaries paid for 3 months (January, February & March 2023), IFMS maintained and functional, Draft Budget for FY2023/24 Prepared and laid before council on 30/3/2023, Line ministries consulted, Lower Local Governments Monitored, Offices and District store maintained and cleaned, Monthly and quarterly financial reports prepared and shared

VOTE: 825 Busia District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,014,696	1,066,537	718,090	71%	245,110
District Unconditional Grant Non-Wage	612,543	612,543	459,408	75%	153,136
District Unconditional Grant Wage	256,457	308,298	192,343	75%	64,114
Locally Raised Revenues	145,696	145,696	66,340	46%	27,860
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,014,696	1,066,537	718,090	71%	245,110
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,457	308,298	171,180	67%	62,494
Non Wage	758,239	758,239	430,491	57%	191,680
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,014,696	1,066,537	601,671	59%	254,175
C: Unspent Balances					
Recurrent Balances			116,420		
Wage			21,163		
Non Wage			95,257		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			116,420		

Summary of Department Revenues and Expenditure by Source

In regard to revenue, the department was able to realize Ushs. 245,110,000 amounting to 97% of the Quarterly budget realized under review and 71% of the annual one. This was against Ushs. 1,014,696,000 for the entire FY2022/2023 and Ushs. 253,674,000 for quarter three. Performance from Ministry of Finance, Planning and Economic Development as expected i.e at 25% for non-wage during third quarter, while Local Revenue performed at only 46% of the approved budget realized due to poor performance under the revenue category.

On the expenditure side Ushs. 254,175,000 was spent making it 100% of the quarter budget and 59% of the annual one. Wage performed at 67% while non-wage at 57% of the approved budget realized. The absorption rate for the quarter under review stood at 104% i.e 104% of the release was spent which was fair while cumulatively it stood at 84%.

VOTE: 825 Busia District**Quarter 3****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The wage balance was for recruitment of the Procurement Officer which was still pending court cases and clearance from Ministry Public Service, payment of salaries of senior procurement officer to recruited on replacement basis and payment for deductions which was on-going by close of the quarter.

The non-wage component balance was to cater for ex-gratia funds to pay Village and Parish Chairpersons which was being processed by close of the quarter.

Highlights of physical performance by end of the quarter

1. One DSC meeting held on 30th-31st March 2023.
2. 11 staff recruited of which 1 were on promotion
3. 72 Staff recruited were confirmed in service.
4. 2 council meeting held on 28/2/2023 and 30/3/2023.
5. 2 Business Committee held on 13/2/2023 and 22/march/2023
6. Monthly Ex-gratia for District Councilors paid for 3 months(January-March 2023)
7. Salaries processed and paid to 9 staff of the department for 3 months (January- March, 2023).
8. 3 DEC meetings held on 12/1/2023,22/2/2023 and 20/3/2023
9. Quarter 3 Multi sectoral monitoring activities carried out in 14 LLGs as per report dated on 31/3/2023.
10. Standing Committees of council held on 13th-14th /2/2023 for Production and social services then on 15th -17th/2/2023 for Finance and works.
11. Quarter 2 FY2022/2023 sector reports reviewed by standing committees of council
12. One contracts committee meeting held on 9th /January/2023 for approval selective bidding contracts.

VOTE: 825 Busia District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,583,355	2,278,734	1,372,316	87%	456,439
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	389,934	389,934	292,451	75%	97,484
Programme Conditional Grant - Wage Recurrent	1,190,421	1,885,800	1,076,865	90%	358,955
Development Revenues	796,114	796,114	380,825	48%	253,883
Locally Raised Revenues	380,000	380,000	0	0%	0
Other Transfers from Central Government	35,289	35,289	0	0%	0
Programme Conditional Grant - Development	380,825	380,825	380,825	100%	253,883
Total Revenues Shares	2,379,468	3,074,848	1,753,141	74%	710,322
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,190,421	1,885,800	951,282	80%	379,775
Non Wage	392,934	392,934	211,852	54%	106,206
Development Expenditure					
Domestic Development	796,114	796,114	79,685	10%	55,533
External Financing	0	0	0	0%	0
Total Expenditure	2,379,468	3,074,848	1,242,819	52%	541,514
C: Unspent Balances					
Recurrent Balances			209,181		
Wage			125,583		
Non Wage			83,598		
Development Balances			301,140		
Domestic Development			301,140		
External Financing			0		
Total Unspent			510,321		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District**Quarter 3****SECTION B : Summary by Department**

On the revenue side a cumulative release of Shs .1, 753,141,000 was made giving a percentage release to annual of 74%. The quarterly release was 119% of the expected budget. This is because of government policy to release 33% of Development funds in three quarters (Q1,Q2 &Q3) i.e 33% of the development budget was released in the third quarter from Ministry of Finance, Planning and Economic Development purposely to promote agricultural extension services and ensured farmers are reached and supported.

On the expenditure side Ushs. 541,514,000 was spent making it 91% of the quarterly Budget and 52% annual one. Wage expenditure was Ushs. 951,282,000 i.e 80% of the approved budget realized while non-wage was Ushs. 211,852,000 (54%).The total absorption during the quarters was 76% and cumulatively stood at 71%.

Reasons for unspent balances on the bank account

Development fund was not utilized. Demonstrations were scheduled for the third quarter of 2023 however this has not been conducted due to delays in procurement process. Further beneficiary lists had not been prepared and were not ready.

Wage for three staff was not spent because two staff transferred services to the Centre and one who retired had not been replaced. The process is at the level of DSC and will be concluded by end of fourth quarter. There was also a delay in access of the micro scale irrigation project funds due to a system challenge.

Highlights of physical performance by end of the quarter

40 Extension workers paid salaries for 3 months(January- February and March).

Knowledge skills and information imparted to 700 farmer groups. (17,000 farmers). Groups have been profiled and registered under PDM.

Knowledge skills and information imparted to 100 farmer organizations.

33 exposure visits were carried out by each of the extension staff.

6500 on farm visits were conducted.

Extension and advisory services were provided in accordance with the agreed check list to 17,000 farmers

E dairy which is an ICT enabled agricultural extension supervision system was developed and operationalised. All 33 extension staff used the system and one quarterly report was prepared, analyzed and disseminated.

900 dogs were vaccinated against rabies and 60,000 chicken were vaccinated against NCD. One quarterly report was prepared and submitted.

crop regulations was conducted in all the 14 sub counties.

Crop and pest surveillance was conducted in 14 sub counties

VOTE: 825 Busia District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,334,121	7,921,387	5,855,095	80%	1,953,326
Locally Raised Revenues	5,000	5,000	2,500	50%	1,000
Programme Conditional Grant - Non Wage Recurrent	1,115,033	1,115,033	835,180	75%	279,854
Programme Conditional Grant - Wage Recurrent	6,214,087	6,801,354	5,017,415	81%	1,672,472
Development Revenues	933,701	2,933,709	938,820	101%	375,099
External Financing	431,266	471,408	436,385	101%	40,142
Programme Conditional Grant - Development	502,435	2,462,300	502,435	100%	334,957
Total Revenues Shares	8,267,822	10,855,096	6,793,915	82%	2,328,425
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,214,087	6,801,354	4,996,702	80%	2,006,539
Non Wage	1,120,033	1,120,033	833,828	74%	278,862
Development Expenditure					
Domestic Development	502,435	2,462,300	224,630	45%	217,035
External Financing	431,266	471,408	363,493.631	84%	131,047
Total Expenditure	8,267,822	10,855,096	6,418,653	78%	2,633,483
C: Unspent Balances					
Recurrent Balances			24,566		
Wage			20,713		
Non Wage			3,852		
Development Balances			350,697		
Domestic Development			277,806		
External Financing			72,891		
Total Unspent			375,263		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District**Quarter 3****SECTION B : Summary by Department**

In terms of revenue, the department was able to realize Ugx. 2,328,425 in Quarter 3 making it 113% of its quarterly budget and 82% of the annual one i.e against quarter three budget of Ugx. 2,066,955,500 and annual one of Ugx. 8,272,822,000. The third quarter release was above the target due to Government policy to release 33% of programme Development Grant(PDG) to ensure that all planned projects are executed in time and Releases from Ministry of Finance, Planning and Economic Development performed above what was expected i.e 25% for recurrent and equally only 101% cumulatively funds under external financing had been received to conduct mass immunization exercise of children under 5 years. In regard to expenditure 127% of the third quarter budget was spent and 78% of the annual one. The overall absorption rate stood during the quarter stood at 113% and cumulatively was 94.5%. Most of the funds spent was under wage which performed at 80% of the annual Budget planned.

Reasons for unspent balances on the bank account

The remaining balance of funds were to cater for recruitment of health workers for which the process was still on-going and for those recruited awaiting issuance of appointments before accessing the payroll.

In respect to Development funds and non-wage balance on account, there was a delay to process funds to pay service providers, an action which was on-going by close of the quarter.

Highlights of physical performance by end of the quarter

- (1). Salary paid to 278 health workers for three months (January- March 2023).
- (2). Departmental vehicles, computers, Motorcycles operational.
- (3). Q3 Electricity bills paid.
- (4). PBS quarter 2 report prepared and submitted to MoH.
- (5). 757 Deliveries and 218 deliveries conducted in Masafu & Dabani hospitals respectively
- (6). 2,500 Inpatients and 9,885 Outpatients visited and treated in Masafu General Hospital.
- (7). Q3 PHC-non wage transferred to 27 Health Facilities and 2 hospitals of Masafu & Dabani
- (8). 2, 501 deliveries in the government 27 health facilities.
- (9). 2,833 Children under one year immunized with DPT3.
- (10). Mass Immunization of children below 5 years of age done in the District against Measles-Rubella and Polio diseases
- (11). Persons above 17 years vaccinated against COVID -19 Disease in the district
- (12). OPD block renovated at Namungodi HCII.
- (13). Construction works for 2 in one staff houses at Bumunji HC II & Sikuda HC II still ongoing now at finishing level.

VOTE: 825 Busia District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,794,585	21,941,161	14,494,138	81%	5,215,128
District Unconditional Grant Wage	83,727	83,727	62,454	75%	20,818
Locally Raised Revenues	4,000	4,000	1,180	30%	0
Other Transfers from Central Government	30,000	30,000	32,820	109%	0
Programme Conditional Grant - Non Wage Recurrent	3,555,734	3,555,734	2,370,490	67%	1,185,245
Programme Conditional Grant - Wage Recurrent	14,121,124	18,267,700	12,027,195	85%	4,009,065
Development Revenues	1,286,505	2,469,266	1,275,505	99%	850,337
Multi-Sectoral Transfers to LLGs_Gou	11,000	0	0	0%	0
Programme Conditional Grant - Development	1,275,505	2,469,266	1,275,505	100%	850,337
Total Revenues Shares	19,081,090	24,410,427	15,769,643	83%	6,065,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,204,851	18,351,427	12,075,752	85%	3,781,625
Non Wage	3,589,734	3,589,734	2,362,677	66%	1,168,621
Development Expenditure					
Domestic Development	1,286,505	2,469,266	213,718	17%	198,213
External Financing	0	0	0	0%	0
Total Expenditure	19,081,090	24,410,427	14,652,146	77%	5,148,459
C: Unspent Balances					
Recurrent Balances			55,710		
Wage			13,897		
Non Wage			41,813		
Development Balances			1,061,787		
Domestic Development			1,061,787		
External Financing			0		
Total Unspent			1,117,497		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

In terms of revenue, the department realized Ugx. 6,065,464,000 in quarter three making it 127% of the quarterly budget of Ushs. 4,770,272,500 and 83% of the annual one i.e Ugx. 19,081,090,000. Quarter three release was above the target due to Government policy to release 33% programme Development Grant(PDG) funds in Q1,Q2 and Q3 and Releases from MoFPED performed above what was expected. The PDG funds received were to ensure construction of 2 classroom blocks i.e at Bwanda p/s in Masafu sub-county, Bulengi p/s in Masaba sub-county and Sidimbire p/s in Namugondi T/c which works still on going .

In regard to expenditure, 108% of the third quarter budget was spent and 77% of the annual one. The total absorption rate for quarter three stood at 85% and 93% cumulatively. Most funds spent were under wage i.e Ushs. 12,075,752,000 was spent making it 85% of the approved budget and only Ushs. 2,362,677,000 under non-wage making it 66% of budget.

Reasons for unspent balances on the bank account

The balance was due to the uncompleted procurement for development projects under Sector Development grants (formerly SFG)and UGIFT and have now been rolled over to 4th Quarter.

Highlights of physical performance by end of the quarter

- 1) Paid salaries to Staff for 3 months (January, February and March 2023 save for Secondary and Tertiary Education Teachers whose payment was pending further warranting of funds)
- 2) Transferred Q2 capitation release to all the 117 Primary Schools, 12 Secondary Schools and 3 Skills institutions
- 3). Support supervision, inspections and monitoring undertaken.
- 4).SNE Subvention funds transferred to Masaba Primary School and Reports made.

VOTE: 825 Busia District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	715,751	607,196	545,405	76%	192,332
District Unconditional Grant Non-Wage	21,542	21,542	16,157	75%	5,386
District Unconditional Grant Wage	209,404	209,404	157,053	75%	52,351
Locally Raised Revenues	20,000	20,000	12,000	60%	6,800
Multi-Sectoral Transfers to LLGs_NonWage	108,555	0	108,555	100%	54,277
Other Transfers from Central Government	356,250	356,250	251,641	71%	73,518
Development Revenues	597,053	161,215	1,121,236	188%	932,498
District Discretionary Equalisation Development Grant	161,215	161,215	161,215	100%	107,476
Multi-Sectoral Transfers to LLGs_Gou	435,838	0	960,021	220%	825,021
Total Revenues Shares	1,312,804	768,411	1,666,641	127%	1,124,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,404	209,404	139,756	67%	52,053
Non Wage	506,347	397,792	232,293	46%	117,900
Development Expenditure					
Domestic Development	409,614	161,215	61,121	15%	61,121
External Financing	0	0	0	0%	0
Total Expenditure	1,125,365	768,411	433,171	38%	231,075
C: Unspent Balances					
Recurrent Balances			173,355		
Wage			17,297		
Non Wage			156,058		
Development Balances			1,060,115		
Domestic Development			1,060,115		
External Financing			0		
Total Unspent			1,233,470		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District**Quarter 3****SECTION B : Summary by Department**

In regard to revenue, the department was able to realize Ugx. 299,808,000 making it 107% of the quarterly budget and 54% of the annual one i.e against a departmental budget of Ugx.281, 341,250 for third quarter and Ugx. 1,125,365,000 for entire FY2022/2023. The third quarter release from Ministry of Finance, Planning Economic Development performed as expected i.e 25% of the quarterly budget under programme conditional Grant-Non wage recurrent what was expected and no PDG funds received under Multi-sectoral transfers to 14 LLGs but rather the funds were revoted and transferred to 14 LLGs under Administration Department.

In terms of expenditure, 82% of the third quarter budget was spent and 38% of the annual one. The total absorption rate for the quarter stood at 77% and cummulative 61%. Most of the funds spent were under wage amounting to Ushs. 139,756,000 which was 67% of the item budget realized. Non-wage performed at only 46% of the annual budget which was fair.

Reasons for unspent balances on the bank account

The remaining wage balance of funds was to cater for recruitment of machine operators and drivers for which the process was still on-going.

The unspent non-wage and Development funds(DDEG) was still on account due to delayed processing of funds to service providers constructing Subcounty administration Blocks at Busime and Sikuda.

Highlights of physical performance by end of the quarter

- (1) Departmental staff salaries paid for three months January,February and March of which one is a female 10 are males.
- (2) Routine mechanized maintenance 21.9km namely; Bugunduhira-Sikuda-Habuleke road 10.4 km, Mawero-Sofia-Alupe road 4km, Bunyidde-Kateruhana-Ndoli roa 3.5km and Namungodi-Sikuda road 4km
- (3) Paid Electricity and Water bills
- (4) Roads overseers facilitated
- (5) Sikuda Administration block constructed now at internal finishing level
- (6) Roads committee facilitated
- (7) District roads equipment maintained

VOTE: 825 Busia District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,861	207,847	93,396	74%	30,965
District Unconditional Grant Wage	41,874	41,874	31,406	75%	10,469
Locally Raised Revenues	2,000	2,000	500	25%	0
Programme Conditional Grant - Non Wage Recurrent	81,987	163,973	61,490	75%	20,497
Development Revenues	726,702	1,441,403	720,702	99%	480,468
Multi-Sectoral Transfers to LLGs_Gou	6,000	0	0	0%	0
Programme Conditional Grant - Development	705,887	1,411,773	705,887	100%	470,591
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	852,562	1,649,250	814,097	95%	511,433
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,874	41,874	30,927	74%	11,243
Non Wage	83,987	83,987	31,397	37%	7,984
Development Expenditure					
Domestic Development	726,702	720,702	33,387	5%	21,098
External Financing	0	0	0	0%	0
Total Expenditure	852,562	846,562	95,711	11%	40,325
C: Unspent Balances					
Recurrent Balances			31,072		
Wage			479		
Non Wage			30,593		
Development Balances			687,314		
Domestic Development			687,314		
External Financing			0		
Total Unspent			718,386		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

In terms of revenue, the water sector realized Ugx. 511,433,000 in quarter three making it 240% of the quarterly budget of Ushs. 213,140,500 and 95% of the approved Budget i.e Ugx. 852,562,000 of the approved Budget. Quarter three release was above the target due to Government policy to release 33% of total Ugx. 480,468,000 both programme Development Grant (PDG) and Transitional development Grants in Q1, Q2 and Q3 and Releases from MoFPED performed as expected i.e 25% during the quarter under review.

In regard to expenditure, 19% of the third quarter budget was spent and 11% of the annual one. The total absorption rate for quarter three stood at 8% and 12% cumulatively. Most funds spent were under wage i.e Ugx. 30,927,000 was spent making it 74% and only Ugx. 31,397,000 under non-wage making it 37% of cumulatively.

Reasons for unspent balances on the bank account

The Non-wage balance is meant for Planned activities in quarter 4 as all the funds for the year were realised by end of quarter 3, such as commissioning of projects, and the Development Balance which is for capital projects was caused by delay to award contracts. However, this was done and most works have been completed but not yet paid. Payment process was underway.

Highlights of physical performance by end of the quarter

Departmental Staff were paid salaries for 3 Months(January,Febrary and March), Held an Extension Staff Meeting, Monitoring of completed Projects,Reactivation of Water User Committees,Post Construction support of Water User Committees,Water Quality survielance,Drilling of 11 Deep Boreholes,Inspection of Water points,Supervision of Civil Works

VOTE: 825 Busia District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	266,583	315,783	196,225	74%	64,708
District Unconditional Grant Non-Wage	13,759	13,759	10,319	75%	3,440
District Unconditional Grant Wage	214,869	264,069	161,152	75%	53,717
Locally Raised Revenues	7,750	7,750	2,100	27%	0
Programme Conditional Grant - Non Wage Recurrent	30,205	30,205	22,654	75%	7,551
Development Revenues	0	0	0	0%	0
Total Revenues Shares	266,583	315,783	196,225	74%	64,708
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,869	264,069	159,113	74%	66,173
Non Wage	51,714	51,714	24,235	47%	7,057
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	266,583	315,783	183,348	69%	73,230
C: Unspent Balances					
Recurrent Balances			12,877		
Wage			2,038		
Non Wage			10,838		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,877		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District**Quarter 3****SECTION B : Summary by Department**

In regard to revenue, the department was able to realize Ugx. 64,708,000 making it 97% of its quarterly budget and 74% of the annual one. The department Budgeted for Ugx. 66,645,750 for third quarter and Ugx. 266,583,000 for the entire FY2022/2023. The performance under wage was 25% of the annual budget while non-wage performed at only 25% what was expected to the Quarterly activities are implemented i.e communities trained on wise use of wetlands, Tree nursery beds established to trees cover.

In regard to expenditure, 110% of the third quarter budget was spent and 69% of the annual one. The total absorption rate stood at 113% for quarter three release and cumulatively stood at 93% of the funds. Most of the funds were paid under wage i.e cumulatively 74% of the budget realized and only 47% under non-wage.

Reasons for unspent balances on the bank account

The unspent wage was a surplus due to the enhancement of the departmental wage and intended for recruitment of a forest ranger and forest guard

Highlights of physical performance by end of the quarter

- 1)At least 45 facilities (mines, wetlands, fuel stations and industries) monitored for environmental compliance
- 2)Two mechanised and foot patrols conducted on roads leading to Busia Municipal council and forest produce stalls inspected
- 3)Seven forest plantations/woodlots and tree nurseries inspected
- 4)Caring and monitoring of the tree nursery conducted
- 5)Terminal benefits of masafu local forest reserve caretaker paid
- 6)Two Environmental impact assessments/audits for developments reviewed for compliance
- 7)Masinya,sub county executive and environment committee trained in environment management
- 8)75 Land applications processed for consideration of Land Board for Households
- 9)Six departmental staff (5 male and 1 female)paid salary for three months

VOTE: 825 Busia District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	179,880	203,741	133,370	74%	45,630
District Unconditional Grant Wage	110,652	120,105	83,189	75%	27,863
Locally Raised Revenues	10,000	10,000	5,760	58%	2,960
Other Transfers from Central Government	0	14,408	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,228	59,228	44,421	75%	14,807
Development Revenues	0	0	0	0%	0
Total Revenues Shares	179,880	203,741	133,370	74%	45,630
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,652	120,105	83,159	75%	31,031
Non Wage	69,228	83,636	42,243	61%	17,997
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,880	203,741	125,403	70%	49,028
C: Unspent Balances					
Recurrent Balances			7,967		
Wage			30		
Non Wage			7,938		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,967		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

In respect to revenue, the Department was able to realize Ugx. 45,430,000 making it 101% of the quarterly budget and 74% of the annual one. The department budgeted for Ugx.44, 970,000 for third quarter and Ugx. 179,880,000 for entire FY2022/2023. The third quarter release from Ministry of Finance, Planning and Economic Development as expected at only 25% of the quarterly budget under programme conditional Grant-Non wage recurrent and these were allocated to facilitate departmental operations and also ensure continuous sensitization of the communities so that they accept the implementation of government programmes and projects.

In regard to expenditure, 108% of the third quarter budget was spent and 69% of the annual one. The total absorption rate for quarter three stood at 107% and 94% cumulatively. Most funds spent were under wage i.e Ushs. 82,641,000 was spent making it 75% of the approved budget and only Ushs. 41,243,000 under non-wage making it 61% of budget.

Reasons for unspent balances on the bank account

under non- wage, the unspent balance is to facilitate Youth council meeting to be held in quarter 4

Highlights of physical performance by end of the quarter

- (1)16 staff (9 Females and 7 Males) deployed across the department and paid salaries of October, November and December
- (2)7 (5-Males and 2-Females) court cases handled and concluded for children in contact with the law
- (3) Received 35(31- Female and 5- Males) child related cases and socially ill clients
- (4) Follow up of 60 reported cases under SAUTI child helpline and walk in clients.
- (5)25 FAL instructors motivated.
- (6)Women council meeting conducted.
- 7) Monitored special grant groups

VOTE: 825 Busia District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	167,702	167,702	116,152	69%	39,051
District Unconditional Grant Non-Wage	54,938	54,938	41,204	75%	13,735
District Unconditional Grant Wage	91,264	91,264	68,448	75%	22,816
Locally Raised Revenues	21,500	21,500	6,500	30%	2,500
Development Revenues	76,877	12,800	277,198	361%	227,931
District Discretionary Equalisation Development Grant	12,800	12,800	12,800	100%	8,533
Multi-Sectoral Transfers to LLGs_Gou	64,077	0	264,398	413%	219,398
Total Revenues Shares	244,579	180,502	393,350	161%	266,982
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,264	91,264	29,825	33%	11,687
Non Wage	76,438	76,438	38,812	51%	16,089
Development Expenditure					
Domestic Development	76,877	12,800	10,755	14%	6,514
External Financing	0	0	0	0%	0
Total Expenditure	244,579	180,502	79,392	32%	34,290
C: Unspent Balances					
Recurrent Balances			47,515		
Wage			38,623		
Non Wage			8,891		
Development Balances			266,443		
Domestic Development			266,443		
External Financing			0		
Total Unspent			313,958		

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District**Quarter 3****SECTION B : Summary by Department**

In terms of revenue, the Department budgeted for Ugx.61, 144,750 for third quarter and Ugx. 244,579,000 for entire FY2022/2023 and was able to realize Ugx. 47,584,000 making it 78% of the quarterly budget and 53% of the annual one. The third quarter release was above target because of Government policy to release 33% of Q1,Q2 and Q3 of development grant under DDEG programme as expected to ensure DDEG planned projects are launched and sites handed over to the contractor to start construction works and implemented projects are monitored and Releases from Ministry of Finance, Planning and Economic Development performed above what was expected i.e 25% for recurrent but multi-sectoral transfers under DDEG to 14 LLGs were revoked back to administration department. In terms of expenditure, 56% of the third quarter budget was spent and 32% of the annual one. The total absorption rate stood at 72% of quarter three release and cumulatively stood at 62%.

Reasons for unspent balances on the bank account

The remaining wage balance of funds was to cater for recruitment of Senior IT officer for which the District Service Commission was yet to recruit and salary increments an issue which was being handled by administration and the non-wage was for payment to service providers which was still being processed by close of the quarter.

Highlights of physical performance by end of the quarter

- (1).Quarter three Electricity Bills paid.
- (2). 5 departmental staff paid salaries for 3 months (January, February and March).
- (3). Departmental vehicles and computers operational.
- (4). Wage & malaria control funds Supplementary request submitted to MoFPED for unspent balances on 6/1/23 and 8/2/2023.
- (5). Prepared and submitted Budget Framework paper to MoFPED on 5/1/2023.
- (6). Site meetings held for on-going constructions of Sikuda and Busime sub-county administration (Headquarters) on 8/2/2023.
- (7). Conducted multi-sectoral monitoring of quarter 3 as per report dated on 14/4/2023.
- (8). Quarter 2 DDEG report for FY22/23 submitted to office prime minister on 29/3/23.
- (9). Quarter 2 PBS Performance report prepared ,shared with line departments and submitted to MoFPED on 31 /1/2023.
- (10). 2 Minutes sets of Technical planning Committee meetings produced and shared dated on 23/2/23 and 17/3/23.
- (11). Quarter 2 report submission to MoFPED on 31/1/23 and to OPM on 27/2/23.

VOTE: 825 Busia District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,988	49,988	37,491	75%	14,297
District Unconditional Grant Non-Wage	13,853	13,853	10,390	75%	3,463
District Unconditional Grant Wage	26,135	26,135	19,601	75%	6,534
Locally Raised Revenues	10,000	10,000	7,500	75%	4,300
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,988	49,988	37,491	75%	14,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,135	26,135	13,755	53%	5,287
Non Wage	23,853	23,853	17,890	75%	7,763
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,988	49,988	31,645	63%	13,050
C: Unspent Balances					
Recurrent Balances			5,846		
Wage			5,846		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,846		

Summary of Department Revenues and Expenditure by Source

In regard to revenue, the Department realized Ushs. 14,297,000 in Quarter three making it 114% of the quarter under review, of which Ushs. 3,463,000 was under unconditional grant non-wage, Ushs. 6,534,000 wage and Ushs. 4,300,000 under Local Revenue. This was against a budget of Ushs. 49,988,000 for the year. The third quarter release of funds performed as expected from Ministry of Finance, Planning and Economic Development i.e 25% of non-wage was realized and more local revenue was than what is planned for the quarter three i.e 129 of it was received.

In regard to expenditure, Ushs. 13,050,000 was spent making an absorption level of 91% for quarter three release and cumulatively 84.4% of the release. Wage expenditure was Ushs. 13,755,000 i.e 53% of the approved budget realized while non-wage was Ushs. 17,890,000 (75%).

Reasons for unspent balances on the bank account

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

The unspent wage balance was due to delay to access newly recruited Internal Auditor to the payroll due to on-going study in salary/wage provisions.

Highlights of physical performance by end of the quarter

- (1).Departmental Audit Staff paid salaries for 6 months paid (January-March) and
- (2).Quarter 3 routine Audit conducted in all departments
- (3). Second Quarter Audit done and report submitted on 27/1/2023

VOTE: 825 Busia District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,712	46,712	34,609	74%	10,928
District Unconditional Grant Wage	29,872	29,872	22,404	75%	7,468
Locally Raised Revenues	3,000	3,000	1,825	61%	0
Programme Conditional Grant - Non Wage Recurrent	13,840	13,840	10,380	75%	3,460
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,712	46,712	34,609	74%	10,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,872	29,872	10,255	34%	4,266
Non Wage	16,840	16,840	9,484	56%	5,929
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,712	46,712	19,739	42%	10,195
C: Unspent Balances					
Recurrent Balances			14,870		
Wage			12,149		
Non Wage			2,721		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,870		

Summary of Department Revenues and Expenditure by Source

In regard to revenue, the department realized Ugx.10,928,000 making it 94% of quarterly budget and 74% of the annual one. This was against a department Budgeted of Ugx. 11,678,000 for third quarter and Ugx. 46,712,000 for entire FY2022/2023. Releases from Ministry of Finance, Planning and Economic Development performed at 25% of the non-wage and wage as expected. The funds were allocated to be able to ensure that data on business licensing is collected and office of trade operational.

In regard to expenditure 87% of the third quarter budget was spent and 42% of the annual one. The total absorption rate stood at 93% i.e 93% of the release was spent during the quarter and 57% cumulatively.

Reasons for unspent balances on the bank account

VOTE: 825 Busia District

Quarter 3

SECTION B : Summary by Department

The remaining balance on account under wage was to cater for recruitment of the Commercial officer which was pending clearance by Ministry of Public Service and non-wage for due to delays in implementation of activities.

Highlights of physical performance by end of the quarter

- (1).MTIC and other MDAs consulted , (2).Data collected on business licensing, Cooperative societies audited and Supervised, businesses supervised on compliance with law,
- (3).Data on MM&S enterprises Collected, (4).Stationary procured.
- (5).Industrial establishments supervised and data collected, (6).Market information collected and disseminated.

VOTE: 825 Busia District

Quarter 3

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	12,964	5,490
Total for Budget Output	12,964	5,490
Wage	0	0
Non-Wage	12,964	5,490
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	67,989	0
221011 Printing, Stationery, Photocopying and Binding	58,537	0
223005 Electricity	2,600	0
227001 Travel inland	269,700	0
Total for Budget Output	398,827	0
Wage	0	0
Non-Wage	398,827	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

VOTE: 825 Busia District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,466,601	319,389
273105 Gratuity	2,024,315	743,289
352881 Pension and Gratuity Arrears Budgeting	216,385	40,057
Total for Budget Output	3,707,301	1,102,736
Wage	0	0
Non-Wage	3,707,301	1,102,736
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	4,030
Total for Budget Output	8,000	4,030
Wage	0	0
Non-Wage	8,000	4,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

64 staff deployed and facilitated in Administration of the District, 14 Subconties and 4 Town Councils	64 staff deployed and facilitated in Administration of the District, 14 Sub counties and 4 Town Councils	None
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	601,196	154,349
Total for Budget Output	601,196	154,349
Wage	601,196	154,349
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 825 Busia District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	4,600	1,105
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	5,000	1,105
Wage	0	0
Non-Wage	5,000	1,105
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
221001 Advertising and Public Relations	7,600	1,400
221008 Information and Communication Technology Supplies.	750	188
221011 Printing, Stationery, Photocopying and Binding	1,250	313
223001 Property Management Expenses	400	0
227001 Travel inland	1,000	605
Total for Budget Output	11,000	2,505
Wage	0	0
Non-Wage	11,000	2,505
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222002 Postage and Courier	1,000	500
227001 Travel inland	1,960	490

VOTE: 825 Busia District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,960 1,490
	Wage	0 0
	Non-Wage	4,960 1,490
	GoU Dev	0 0
	Ext Finance	0 0

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

(1). Public image promoted through Radio talk shows (2). Wi-fi functional for all the 12 months(1). Gathering and disseminating information (2). Paying monthly wifi charges to NITA	(1). Public image promoted through Radio talk shows and Baraza(2). Wi-fi functional for all the 12 months(1). Gathering and disseminating information (2). Paying monthly wifi charges to NITA	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
221007 Books, Periodicals & Newspapers	528	132
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	500	125
221016 Systems Recurrent costs	11,500	500
222001 Information and Communication Technology Services.	2,500	625
227001 Travel inland	2,000	500
Total for Budget Output	20,828	2,832
Wage	0	0
Non-Wage	20,828	2,832
GoU Dev	0	0
Ext Finance	0	0

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

(1). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2). 4 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court Awards made to Mr Stephen Musungu and Town Council Chairpersons (4). Office operations supported for 3 months	(1). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2). 4 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court cost two TC Mayor of Lumino & Namungodi	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	4,000	3,000

VOTE: 825 Busia District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,880	460
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	2,000	500
221020 Litigation and related expenses	49,304	0
222001 Information and Communication Technology Services.	7,200	1,799
223001 Property Management Expenses	1,000	250
223004 Guard and Security services	3,800	0
223005 Electricity	1,000	0
227001 Travel inland	18,000	4,750
227004 Fuel, Lubricants and Oils	20,402	4,760
263402 Transfer to Other Government Units	0	376,517
Total for Budget Output	117,586	394,286
Wage	0	0
Non-Wage	117,586	174,635
GoU Dev	0	219,651
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	39,000	17,960
Total for Budget Output	39,000	17,960
Wage	0	0
Non-Wage	39,000	17,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,926,661	1,686,784
Wage	601,196	154,349

VOTE: 825 Busia District

Quarter 3

Non-Wage	4,325,465	1,312,783
GoU Dev	0	219,651
Ext Finance	0	0

VOTE: 825 Busia District**Quarter 3****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,000	55,008
221002 Workshops, Meetings and Seminars	109,996	0
221007 Books, Periodicals & Newspapers	1,152	288
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221016 Systems Recurrent costs	30,000	6,711
223001 Property Management Expenses	3,000	300
223005 Electricity	600	150
227001 Travel inland	19,548	3,993
228002 Maintenance-Transport Equipment	2,800	2,265
Total for Budget Output	386,496	69,064
Wage	218,000	55,008
Non-Wage	168,496	14,056
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,039
221011 Printing, Stationery, Photocopying and Binding	1,000	10
225101 Consultancy Services	25,000	2,450
227001 Travel inland	11,000	2,200
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	45,000	5,699
Wage	0	0

VOTE: 825 Busia District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	45,000 5,699
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	20,000	4,000
Total for Budget Output	21,000	4,000
Wage	0	0
Non-Wage	21,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	452,496	78,763
Wage	218,000	55,008
Non-Wage	234,496	23,756
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District**Quarter 3***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: 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		
2 Dsc meeting held at the district	One DSC meeting held on 30th-31st March 2023	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,796	5,558
221001 Advertising and Public Relations	2,200	0
221004 Recruitment Expenses	28,679	6,355
221007 Books, Periodicals & Newspapers	1,000	625
221008 Information and Communication Technology Supplies.	1,450	362
221009 Welfare and Entertainment	4,200	0
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,750	438
223001 Property Management Expenses	400	100
227001 Travel inland	5,320	1,390
227004 Fuel, Lubricants and Oils	3,200	800
Total for Budget Output	77,995	15,978
Wage	27,796	5,558
Non-Wage	50,199	10,420
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,597	17,851
211105 Ex-Gratia for Political leaders.	179,760	44,955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,760	45,625
211107 Boards, Committees and Council Allowances	70,738	24,590

VOTE: 825 Busia District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,152	288
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	45,143	6,999
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221020 Litigation and related expenses	8,600	0
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	400	100
227001 Travel inland	48,581	21,740
227004 Fuel, Lubricants and Oils	6,500	2,875
228002 Maintenance-Transport Equipment	7,000	6,800
Total for Budget Output	598,631	173,671
Wage	85,597	17,851
Non-Wage	513,034	155,820
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,440	1,926
221011 Printing, Stationery, Photocopying and Binding	92	46
227001 Travel inland	680	510
Total for Budget Output	5,212	2,482
Wage	0	0
Non-Wage	5,212	2,482
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly multi-sectoral monitoring activities carried out in 14 LLGs

Quarter 3 Multi sectoral monitoring activities carried out in 14 LLGs as per report dated on 31/3/2023

None

VOTE: 825 Busia District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	143,064	39,085
221007 Books, Periodicals & Newspapers	600	150
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,200	550
222001 Information and Communication Technology Services.	4,016	0
223001 Property Management Expenses	400	150
225204 Monitoring and Supervision of capital work	2,736	0
227001 Travel inland	52,540	13,232
227004 Fuel, Lubricants and Oils	28,920	7,249
Total for Budget Output	241,476	60,416
Wage	143,064	39,085
Non-Wage	98,412	21,331
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	0
221009 Welfare and Entertainment	840	0
221011 Printing, Stationery, Photocopying and Binding	543	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	7,943	0
Wage	0	0
Non-Wage	7,943	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 825 Busia District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
NA		

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	40,008	0
221009 Welfare and Entertainment	5,850	1,000
221011 Printing, Stationery, Photocopying and Binding	3,101	0
227001 Travel inland	21,300	0
Total for Budget Output	70,259	1,000
Wage	0	0
Non-Wage	70,259	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

2 Auditors general queries reviewed	None were reviewed	PAC Committee never sat that quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,840	1,478
221009 Welfare and Entertainment	1,620	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	80	0
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	840	0
Total for Budget Output	13,180	1,478
Wage	0	0
Non-Wage	13,180	1,478
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,014,696	255,025
Wage	256,457	62,494
Non-Wage	758,239	192,530
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 3

Ext Finance	0	0
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VOTE: 825 Busia District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,190,421	379,775
221011 Printing, Stationery, Photocopying and Binding	4,000	500
224003 Agricultural Supplies and Services	51,326	0
227001 Travel inland	272,737	59,674
228002 Maintenance-Transport Equipment	24,000	5,800
Total for Budget Output	1,542,484	445,749
Wage	1,190,421	379,775
Non-Wage	296,737	65,474
GoU Dev	55,326	500
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

One quarterly report submitted on vaccinated and treated livestock 1900 dogs vaccinated against rabies and 70,000 chicken vaccinated against NCD and one quarterly report submitted. there was no variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	35,230	0
224005 Laboratory supplies and services	15,098	0
227001 Travel inland	31,162	7,791
312139 Other Structures - Acquisition	275,170	55,033
Total for Budget Output	356,660	62,823
Wage	0	0
Non-Wage	31,162	7,791
GoU Dev	325,498	55,033

VOTE: 825 Busia District

Quarter 3

Department: 040 Production and Marketing

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

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

NA

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

One quarterly report submitted on number of farmers accessing tractor services and acreages ploughed.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312211 Heavy Vehicles - Acquisition	380,000	0	
Total for Budget Output	380,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	380,000	0	
Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

4 quarterly reports on certified agricultural products compiled and submitted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	35,289	0	
227001 Travel inland	3,000	142	
Total for Budget Output	38,289	142	
Wage	0	0	
Non-Wage	3,000	142	
GoU Dev	35,289	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**

One quarterly report compiled and analysed on agricultural statistics on an ICT enabled format and submitted to PDM focal point person.

VOTE: 825 Busia District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	62,035	32,800
Total for Budget Output	62,035	32,800
Wage	0	0
Non-Wage	62,035	32,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,379,468	541,514
Wage	1,190,421	379,775
Non-Wage	392,934	106,206
GoU Dev	796,114	55,533
Ext Finance	0	0

VOTE: 825 Busia District**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Mass Immunization of children below 15 years of age done in the whole District (1). Mass Immunization of children below 5 years of age done in the whole District against Measles-Ruibela and Polio diseases (2). Persons above 17 years vaccinated against CoVID -19 Disease in the district. None

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

Item	Approved Budget	Spent
227001 Travel inland	431,266	131,047
Total for Budget Output	431,266	131,047
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	431,266	131,047

Budget Output: 320165 Primary Health care services

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

OPD block renovated at Namungodi HCII None

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	19,435	8,292
263308 Sector Conditional Grant (Non-Wage)	345,436	86,359
312111 Residential Buildings - Acquisition	323,000	180,243
312121 Non-Residential Buildings - Acquisition	120,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
313121 Non-Residential Buildings - Improvement	30,000	28,500
Total for Budget Output	847,871	303,394
Wage	0	0
Non-Wage	345,436	86,359
GoU Dev	502,435	217,035
Ext Finance	0	0

VOTE: 825 Busia District**Quarter 3****Department: 050 Health**

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

Quarter 3 PHC Non wage transferred to Masafu Hospital and Dabani Hospital for the following outputs: 65%of approved posts filled with trained health workers 480Deliveries conducted at Masafu general hospital 2405Inpatients visiting the general hospital 22484Outpatients visiting Masafu general hospital (1).PHC None wage funds transferred to Masafu General Hospital Quarterly and 80Deliveries conducted at Musichimi and Our lady of Lourdes 212Children under one year immunized at Musichimi and Our lady of Lourdes 200Inpatients visited the NGO basic health facilities namely Musichimi and Our Lady of Lourdes 2500Outpatients visited in the NGO health facilities	Q3 PHC -non wage funds transferred to Masafu Hospital, 65%of approved posts filled with trained health workers, 757 Deliveries conducted, 2,500 Inpatients and 9,885 Outpatients visited and treated in Masafu General Hospital.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	702,603	176,746
Total for Budget Output	702,603	176,746
Wage	0	0
Non-Wage	702,603	176,746
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: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Salary paid to 278 health workers for three months	Salary paid to 278 health workers for three months(January, February, March 2023)	None
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VOTE: 825 Busia District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1). Health Staff paid salaries for 3 months. (2).Departmental vehicles, computers , Motorcycles operational. (3).Electricity bills paid. (4).Departmental office operations functional. (5).PBS quarterly reports prepared and submitted to Ministry of Health. (6). HMIS performance reports prepared , submitted and shared. (7). District Quarterly sanitation data submitted to Ministry of Health. (8). District quarterly RMNCAH/Nursing data submitted to Nursing division Ministry of Health (9).Six endemic Sub-Counties of Lumino, Lunyo, Majanji, Masaba,Buhehe and Busime mapped. (10) Bilharzia medicines administered to mapped communities (11). 15 Markets and Public Places Inspected (16). HIV postivity rate at Health facilities reduced to below 0.9%	(1).Departmental vehicles, computers , Motorcycles operational.(2). Q3 Electricity bills paid. (3).Departmental office operations functional. (4).PBS quarter 2 report prepared and submitted to Ministry of Health. (6). Q3 HMIS performance reports prepared	None

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,214,087	2,006,539	
221007 Books, Periodicals & Newspapers	528	132	
221008 Information and Communication Technology Supplies.	2,520	650	
221009 Welfare and Entertainment	2,980	750	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
223001 Property Management Expenses	600	150	
223005 Electricity	5,000	1,000	
227001 Travel inland	31,502	4,636	
227004 Fuel, Lubricants and Oils	15,664	3,916	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,600	4,123	
Total for Budget Output	6,286,081	2,022,296	
Wage	6,214,087	2,006,539	
Non-Wage	71,994	15,757	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	8,267,822	2,633,483	
Wage	6,214,087	2,006,539	
Non-Wage	1,120,033	278,862	
GoU Dev	502,435	217,035	
Ext Finance	431,266	131,047	

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	666
225204 Monitoring and Supervision of capital work	8,000	5,500
312121 Non-Residential Buildings - Acquisition	355,795	175,942
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	380,795	182,108
Wage	0	0
Non-Wage	0	0
GoU Dev	380,795	182,108
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,255,152	2,591,335
Total for Budget Output	9,255,152	2,591,335
Wage	9,255,152	2,591,335
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
227001 Travel inland	66,488	21,435
228001 Maintenance-Buildings and Structures	77,112	10,000

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,287,765	429,255
Total for Budget Output	1,431,364	460,690
Wage	0	0
Non-Wage	1,431,364	460,690
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: 320003 Assets and Facilities Management****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Project administration and management, Payment

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Works on going at Foundation level

Slow pace by the contractor

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	36,232	16,105
312121 Non-Residential Buildings - Acquisition	869,478	0
Total for Budget Output	905,710	16,105
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	16,105
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	334
227001 Travel inland	32,127	10,516

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,667,660	555,887
Total for Budget Output	1,712,787	570,737
Wage	0	0
Non-Wage	1,712,787	570,737
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Salaries paid from January to March	Staff Salaries paid for 1 month (January 2023)	Insufficient funds due to Salary enhancement of Science Teachers.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,027,597	889,851
Total for Budget Output	4,027,597	889,851
Wage	4,027,597	889,851
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	838,375	278,160
Total for Budget Output	838,375	278,160
Wage	838,375	278,160
Non-Wage	0	0

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	409,667	136,556
Total for Budget Output	409,667	136,556
Wage	0	0
Non-Wage	409,667	136,556
GoU Dev	0	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: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

None 414 pupils passed in Div 1 that is 5.8% of the 7110 who sat PLE none

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	34,000	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Staff Salaries to Education Office January to March Paid Staff Salaries to Education Office January to March none

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Staff Salaries to Education Office January to march

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	83,727	22,279
Total for Budget Output	83,727	22,279
Wage	83,727	22,279
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Collect data on SNE Children	Transferred Subvention funds to Masaba Primary School for SNE -Q3 and report submitted to the CAO's Office	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,916	639
Total for Budget Output	1,916	639
Wage	0	0
Non-Wage	1,916	639
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,081,090	5,148,459
Wage	14,204,851	3,781,625
Non-Wage	3,589,734	1,168,621
GoU Dev	1,286,505	198,213
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

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: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	1,000
223005 Electricity	11,742	2,936
223006 Water	4,800	1,200
227001 Travel inland	2,000	800
228001 Maintenance-Buildings and Structures	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500	1,284
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	41,542	7,219
Wage	0	0
Non-Wage	41,542	7,219
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,404	52,053
Total for Budget Output	209,404	52,053
Wage	209,404	52,053
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 825 Busia District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,600	7,620
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	11,400	2,848
221003 Staff Training	3,200	0
221004 Recruitment Expenses	4,754	1,261
221008 Information and Communication Technology Supplies.	3,050	1,185
221011 Printing, Stationery, Photocopying and Binding	10,408	300
221012 Small Office Equipment	1,760	0
227001 Travel inland	63,963	10,287
227004 Fuel, Lubricants and Oils	133,273	75,561
228001 Maintenance-Buildings and Structures	354,532	3,493
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,402	8,126
Total for Budget Output	686,342	110,681
Wage	0	0
Non-Wage	457,083	110,681
GoU Dev	229,259	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,863	0
Total for Budget Output	26,863	0
Wage	0	0
Non-Wage	7,722	0
GoU Dev	19,141	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination**

VOTE: 825 Busia District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Sikuda Sub county Administration block constructed now at internal finishing level None

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	161,215	61,121
Total for Budget Output	161,215	61,121
Wage	0	0
Non-Wage	0	0
GoU Dev	161,215	61,121
Ext Finance	0	0
Total for Department	1,125,365	231,075
Wage	209,404	52,053
Non-Wage	506,347	117,900
GoU Dev	409,614	61,121
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Department: 080 Water

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

Programme: 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.

NA

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

Item	Approved Budget	Spent
21101 General Staff Salaries	41,874	11,243
221002 Workshops, Meetings and Seminars	19,954	3,104
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	2,220	555
221009 Welfare and Entertainment	480	120
221011 Printing, Stationery, Photocopying and Binding	480	120
221012 Small Office Equipment	3,760	0
222001 Information and Communication Technology Services.	540	135
223005 Electricity	720	180
225101 Consultancy Services	1,320	330
227001 Travel inland	44,689	3,560
227004 Fuel, Lubricants and Oils	4,524	0
228001 Maintenance-Buildings and Structures	1,120	0
228002 Maintenance-Transport Equipment	3,700	0
Total for Budget Output	125,861	19,467
Wage	41,874	11,243
Non-Wage	83,987	8,224
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

5 Appraisal, Environmental and Social safe guards conducted	11 Screening of Projects done and Social and environmental safe Guards conducted	11 Screening of Projects done and Social and environmental safe Guards conducted
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,992	4,792
225203 Appraisal and Feasibility Studies for Capital Works	143,500	0

VOTE: 825 Busia District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,405	0
227001 Travel inland	29,079	16,306
228001 Maintenance-Buildings and Structures	10,200	0
228004 Maintenance-Other Fixed Assets	105,000	0
312121 Non-Residential Buildings - Acquisition	17,000	0
312139 Other Structures - Acquisition	399,526	0
Total for Budget Output	726,702	21,098
Wage	0	0
Non-Wage	0	0
GoU Dev	726,702	21,098
Ext Finance	0	0
Total for Department	852,562	40,565
Wage	41,874	11,243
Non-Wage	83,987	8,224
GoU Dev	726,702	21,098
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

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: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	3,300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	800	200
223005 Electricity	600	0
224003 Agricultural Supplies and Services	5,476	1,369
227001 Travel inland	39,738	5,238
Total for Budget Output	51,714	7,057
Wage	0	0
Non-Wage	51,714	7,057
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	214,869	66,173
Total for Budget Output	214,869	66,173
Wage	214,869	66,173
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Total for Department	266,583	73,230
Wage	214,869	66,173
Non-Wage	51,714	7,057
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,698	3,076
Total for Budget Output	6,698	3,076
Wage	0	0
Non-Wage	6,698	3,076
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,652	31,031
Total for Budget Output	110,652	31,031
Wage	110,652	31,031
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

NA

VOTE: 825 Busia District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	696	0
Total for Budget Output	696	0
Wage	0	0
Non-Wage	696	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Women Council operations supported NA

Expenditures incurred in the Quarter to deliver outputs		
	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	419	0
221009 Welfare and Entertainment	680	680
223001 Property Management Expenses	720	0
227001 Travel inland	49,746	12,541
227004 Fuel, Lubricants and Oils	5,269	700
228002 Maintenance-Transport Equipment	5,000	1,000
Total for Budget Output	61,834	14,921
Wage	0	0
Non-Wage	61,834	14,921
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,880	49,028
Wage	110,652	31,031
Non-Wage	69,228	17,997
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Department: 110 Planning

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

Programme: 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.

NA

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

NA

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

Data collected and analyzed in all 62 Parishes of the 14 Rural Sub-counties and 4 Town Councils as per Parish development management information system(PDMIS) None

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,264	11,687
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	520	130
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	3,625	912
221011 Printing, Stationery, Photocopying and Binding	2,400	500
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	800	200
227001 Travel inland	15,476	2,025
228002 Maintenance-Transport Equipment	7,000	2,376
Total for Budget Output	125,185	17,980
Wage	91,264	11,687
Non-Wage	33,921	6,293
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

NA

VOTE: 825 Busia District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,217	0
Total for Budget Output	3,217	0
Wage	0	0
Non-Wage	3,217	0
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**

NA

PIAP Output: 18011204 Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	1,063	
227001 Travel inland	14,000	4,763	
Total for Budget Output	20,000	5,826	
Wage	0	0	
Non-Wage	20,000	5,826	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	12,800	6,514	
227001 Travel inland	83,377	3,970	
Total for Budget Output	96,177	10,484	
Wage	0	0	
Non-Wage	19,300	3,970	
GoU Dev	76,877	6,514	

VOTE: 825 Busia District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	244,579 34,290
	Wage	91,264 11,687
	Non-Wage	76,438 16,089
	GoU Dev	76,877 6,514
	Ext Finance	0 0

VOTE: 825 Busia District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Primary and Secondary schools audited, Value for money audit reviews conducted	Departmental Audit Staff paid salaries for 6 months paid(January-March) and routine Audit conducted	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,135	5,287
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	800
223005 Electricity	600	0
227001 Travel inland	20,253	6,963
Total for Budget Output	49,988	13,050
Wage	26,135	5,287
Non-Wage	23,853	7,763
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,988	13,050
Wage	26,135	5,287
Non-Wage	23,853	7,763
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

NA

PIAP Output: 07030208 Export processing zones established

Masafu Export Promotion Zone functionalised

Masafu Export Promotion Zone functionalised

NIL

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	9,500	3,420
Total for Budget Output	10,000	3,420
Wage	0	0
Non-Wage	10,000	3,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Industrial establishments supervised and data collected, Market information collected and disseminated.

Industrial establishments supervised and data collected, Market information collected and disseminated.

NIL

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,840	1,920
Total for Budget Output	3,840	1,920
Wage	0	0
Non-Wage	3,840	1,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

MTIC and other MDAs consulted

MTIC and other MDAs consulted

NIL

VOTE: 825 Busia District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	589
Total for Budget Output	3,000	589
Wage	0	0
Non-Wage	3,000	589
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	29,872	4,266
Total for Budget Output	29,872	4,266
Wage	29,872	4,266
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,712	10,195
Wage	29,872	4,266
Non-Wage	16,840	5,929
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Payroll properly managed for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	12,964	7,990
Total for Budget Output	12,964	7,990
Wage	0	0
Non-Wage	12,964	7,990
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	67,989	0
221011 Printing, Stationery, Photocopying and Binding	58,537	0
223005 Electricity	2,600	0
227001 Travel inland	269,700	0
Total for Budget Output	398,827	0
Wage	0	0
Non-Wage	398,827	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 825 Busia District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Monthly pension paid to pensioner for 3 months

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

Item	Approved Budget	Spent
273104 Pension	1,466,601	1,132,494
273105 Gratuity	2,024,315	1,582,078
352881 Pension and Gratuity Arrears Budgeting	216,385	81,813
Total for Budget Output	3,707,301	2,796,385
Wage	0	0
Non-Wage	3,707,301	2,796,385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Office support and facilitation to lined ministry

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	6,030
Total for Budget Output	8,000	6,030
Wage	0	0
Non-Wage	8,000	6,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

64 staff deployed and facilitated in Administration of the District, 14 Subconties and 4 Town Councils

64 staff deployed and facilitated in Administration of the District, 14 Sub counties and 4 Town Councils

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	601,196	419,986
Total for Budget Output	601,196	419,986

VOTE: 825 Busia District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	601,196
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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

Compound properly maintained and toilets clean

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

Item	Approved Budget	Spent
223001 Property Management Expenses	4,600	3,205
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
Total for Budget Output	5,000	3,405
Wage	0	0
Non-Wage	5,000	3,405
GoU Dev	0	0
Ext Finance	0	0

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

Ensure Advert for open bidding and evaluation of bid documents

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,600	2,200
221008 Information and Communication Technology Supplies.	750	563
221011 Printing, Stationery, Photocopying and Binding	1,250	938
223001 Property Management Expenses	400	200
227001 Travel inland	1,000	605
Total for Budget Output	11,000	4,505
Wage	0	0
Non-Wage	11,000	4,505

VOTE: 825 Busia District

Quarter 3

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records properly managed and skills equipped to staff

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	1,000
222002 Postage and Courier	1,000	500
227001 Travel inland	1,960	1,470
Total for Budget Output	4,960	2,970
Wage	0	0
Non-Wage	4,960	2,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

(1). Public image promoted through Radio talk shows (2). Wi-fi functional for all the 12 months(1). Gathering and disseminating information (2). Paying monthly wifi charges to NITA

(1). Public image promoted through Radio talk shows and Baraza(2). Wi-fi functional for all the 12 months(1). Gathering and disseminating information (2). Paying monthly wifi charges to NITA

None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,875
221007 Books, Periodicals & Newspapers	528	330
221011 Printing, Stationery, Photocopying and Binding	800	500
221012 Small Office Equipment	500	375
221016 Systems Recurrent costs	11,500	500
222001 Information and Communication Technology Services.	2,500	1,875
227001 Travel inland	2,000	1,500
Total for Budget Output	20,828	6,955
Wage	0	0

VOTE: 825 Busia District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,828 6,955
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

(1). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2). 4 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court Awards made to Mr Stephen Musungu and Town Council Chairpersons (4). Office operations supported for 3 months	(1). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2). 4 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court cost two TC Mayor of Lumino & Namungodi	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	4,000	3,000
221007 Books, Periodicals & Newspapers	2,880	960
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750
221017 Membership dues and Subscription fees.	2,000	500
221020 Litigation and related expenses	49,304	21,255
222001 Information and Communication Technology Services.	7,200	5,299
223001 Property Management Expenses	1,000	750
223004 Guard and Security services	3,800	1,500
223005 Electricity	1,000	500
227001 Travel inland	18,000	15,250
227004 Fuel, Lubricants and Oils	20,402	16,626
263402 Transfer to Other Government Units	0	786,207
Total for Budget Output	117,586	856,097
	Wage	0
	Non-Wage	117,586
	GoU Dev	0
	Ext Finance	0

VOTE: 825 Busia District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	39,000	27,905
Total for Budget Output	39,000	27,905
Wage	0	0
Non-Wage	39,000	27,905
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,926,661	4,132,227
Wage	601,196	419,986
Non-Wage	4,325,465	3,382,764
GoU Dev	0	329,477
Ext Finance	0	0

VOTE: 825 Busia District**Quarter 3****Department: 020 Finance**

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

Staff salaries paid for 3 months from January to March 2024, IFMS maintained and functional, Stores and offices cleaned and maintained, LLGs mentored and supervised, line ministries consulted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	218,000	145,917
221002 Workshops, Meetings and Seminars	109,996	0
221007 Books, Periodicals & Newspapers	1,152	864
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
221016 Systems Recurrent costs	30,000	21,710
223001 Property Management Expenses	3,000	1,515
223005 Electricity	600	600
227001 Travel inland	19,548	11,492
228002 Maintenance-Transport Equipment	2,800	2,500
Total for Budget Output	386,496	185,649
Wage	218,000	145,917
Non-Wage	168,496	39,732
GoU Dev	0	0
Ext Finance	0	0

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**

Draft Budget and Annual work plans for FY2024/25 Prepared and laid before council by 31/3/2024, Local revenue database updated, LLGs mentored and supervised on budget preparation, spot checks on local revenue performance done, Local service tax collected, other local revenues collected

VOTE: 825 Busia District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	7,984
221011 Printing, Stationery, Photocopying and Binding	1,000	480
225101 Consultancy Services	25,000	2,450
227001 Travel inland	11,000	8,699
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	45,000	20,113
Wage	0	0
Non-Wage	45,000	20,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Mid-Year Accounts for FY2023/24 prepared and submitted to Accountant General by 25/2/2024, Monthly Reconciliation statements prepared, Monthly and Quarterly financial statements prepared and shared, LLGs monitored and supervised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	20,000	15,999
Total for Budget Output	21,000	16,999
Wage	0	0
Non-Wage	21,000	16,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	452,496	222,761
Wage	218,000	145,917
Non-Wage	234,496	76,844
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District**Quarter 3****Department: 030 Statutory bodies**

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

2 Dsc meeting held at the district	Four DSC meetings held on 10th- 20th/October , 2022, 31/10/2022 , 21st-25th/November/2022 and 30th-31st March 2023	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,796	15,090
221001 Advertising and Public Relations	2,200	0
221004 Recruitment Expenses	28,679	19,146
221007 Books, Periodicals & Newspapers	1,000	625
221008 Information and Communication Technology Supplies.	1,450	906
221009 Welfare and Entertainment	4,200	1,575
221011 Printing, Stationery, Photocopying and Binding	1,400	875
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,750	1,094
223001 Property Management Expenses	400	250
227001 Travel inland	5,320	3,720
227004 Fuel, Lubricants and Oils	3,200	2,400
Total for Budget Output	77,995	45,681
Wage	27,796	15,090
Non-Wage	50,199	30,590
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Departmental staff paid salaries for 3 months(January-March)

VOTE: 825 Busia District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	85,597	49,084
211105 Ex-Gratia for Political leaders.	179,760	134,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,760	97,840
211107 Boards, Committees and Council Allowances	70,738	31,247
221007 Books, Periodicals & Newspapers	1,152	576
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	45,143	13,496
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221020 Litigation and related expenses	8,600	0
222001 Information and Communication Technology Services.	2,400	1,200
223001 Property Management Expenses	400	150
227001 Travel inland	48,581	34,607
227004 Fuel, Lubricants and Oils	6,500	3,312
228002 Maintenance-Transport Equipment	7,000	6,800
Total for Budget Output	598,631	375,581
Wage	85,597	49,084
Non-Wage	513,034	326,497
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4 District contracts committee meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,440	2,743
221011 Printing, Stationery, Photocopying and Binding	92	46
227001 Travel inland	680	510
Total for Budget Output	5,212	3,299
Wage	0	0

VOTE: 825 Busia District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,212 3,299
	GoU Dev	0 0
	Ext Finance	0 0

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

Quarterly multi-sectoral monitoring activities carried out in 14 LLGs

Quarter 1 & 2 and 3 Multi sectoral monitoring activities carried out in 14 LLGs as per report dated on 2/12/2022 and 31/3/2023

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	143,064	107,006
221007 Books, Periodicals & Newspapers	600	150
221008 Information and Communication Technology Supplies.	2,200	125
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,225
222001 Information and Communication Technology Services.	4,016	658
223001 Property Management Expenses	400	200
225204 Monitoring and Supervision of capital work	2,736	0
227001 Travel inland	52,540	21,132
227004 Fuel, Lubricants and Oils	28,920	21,231
Total for Budget Output	241,476	151,727
Wage	143,064	107,006
Non-Wage	98,412	44,721
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**

1 Quarterly District land board committee meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	1,068

VOTE: 825 Busia District**Quarter 3****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	840	210
221011 Printing, Stationery, Photocopying and Binding	543	136
227004 Fuel, Lubricants and Oils	800	200
Total for Budget Output	7,943	1,614
Wage	0	0
Non-Wage	7,943	1,614
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

2 Standing committee sittings held of each committee

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
211107 Boards, Committees and Council Allowances	40,008	8,840
221009 Welfare and Entertainment	5,850	1,000
221011 Printing, Stationery, Photocopying and Binding	3,101	150
227001 Travel inland	21,300	8,250
Total for Budget Output	70,259	18,240
Wage	0	0
Non-Wage	70,259	18,240
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

2 Auditors general queries reviewed

Special Internal Audit reports for Lumino-Majanji Town council including Lumino HC III issues and Tiira Town council were reviewed from 16th-18th/November/2022

PAC Committee never sat that quarter

VOTE: 825 Busia District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,840	3,894
221009 Welfare and Entertainment	1,620	608
221011 Printing, Stationery, Photocopying and Binding	100	13
222001 Information and Communication Technology Services.	80	10
227001 Travel inland	700	0
227004 Fuel, Lubricants and Oils	840	0
Total for Budget Output	13,180	4,524
Wage	0	0
Non-Wage	13,180	4,524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,014,696	600,664
Wage	256,457	171,180
Non-Wage	758,239	429,484
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Salary paid for 40 extension workers for three months in the period January to March 2024

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,190,421	951,282
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250
224003 Agricultural Supplies and Services	51,326	0
227001 Travel inland	272,737	124,630
228002 Maintenance-Transport Equipment	24,000	16,426
Total for Budget Output	1,542,484	1,093,588
Wage	1,190,421	951,282
Non-Wage	296,737	141,056
GoU Dev	55,326	1,250
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**

One quarterly report submitted on vaccinated and treated livestock Three quarterly reports prepared and submitted there was no variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	35,230	0
224005 Laboratory supplies and services	15,098	0
227001 Travel inland	31,162	17,549
312139 Other Structures - Acquisition	275,170	71,435

VOTE: 825 Busia District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	356,660
	Wage	0
	Non-Wage	31,162
	GoU Dev	325,498
	Ext Finance	0

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

2 seat on tractors procured for farmers in 2 Lower Local Governments

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

One quarterly report submitted on number of farmers accessing tractor services and acreages ploughed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	380,000	0
Total for Budget Output	380,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	380,000	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

4 quarterly reports on certified agricultural products compiled and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,289	7,000
227001 Travel inland	3,000	142
Total for Budget Output	38,289	7,142
Wage	0	0
Non-Wage	3,000	142
GoU Dev	35,289	7,000

VOTE: 825 Busia District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

One quarterly report compiled and analysed on agricultural statistics on an ICT enabled format and submitted to PDM focal point person.

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

Item	Approved Budget	Spent
227001 Travel inland	62,035	45,351
Total for Budget Output	62,035	45,351
Wage	0	0
Non-Wage	62,035	45,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,379,468	1,235,065
Wage	1,190,421	951,282
Non-Wage	392,934	204,098
GoU Dev	796,114	79,685
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Mass Immunization of children below 15 years of age done in the whole District (1). Mass Immunization of children below 5 years of age done in the whole District against Measles-Ruibela and Polio diseases (2). Persons above 17 years vaccinated against CoVID -19 Disease in the district. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	431,266	363,494
Total for Budget Output	431,266	363,494
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	431,266	363,494

Budget Output: 320165 Primary Health care services

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

Maternity ward construction works Phase II at Buteba HC III started Now at roofing level and OPD block renovated at Namungodi HCII as planned None

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3750 Children under one year immunized with DPT3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	2,979
225204 Monitoring and Supervision of capital work	19,435	12,908
263308 Sector Conditional Grant (Non-Wage)	345,436	259,077
312111 Residential Buildings - Acquisition	323,000	180,243
312121 Non-Residential Buildings - Acquisition	120,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
313121 Non-Residential Buildings - Improvement	30,000	28,500

VOTE: 825 Busia District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	847,871
	Wage	0
	Non-Wage	345,436
	GoU Dev	502,435
	Ext Finance	0

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

Quarter 3 PHC Non wage transferred to Masafu Hospital and Dabani Hospital for the following outputs: 65%of approved posts filled with trained health workers 480Deliveries conducted at Masafu general hospital 2405Inpatients visiting the general hospital 22484Outpatients visiting Masafu general hospital (1).PHC None wage funds transferred to Masafu General Hospital Quarterly and 80Deliveries conducted at Musichimi and Our lady of Lourdes 212Children under one year immunized at Musichimi and Our lady of Lourdes 200Inpatients visited the NGO basic health facilities namely Musichimi and Our Lady of Lourdes 2500Outpatients visited in the NGO health facilities

Q1,Q2 & Q3 funds transferred to Masafu hospital, 65%of approved posts filled with trained health workers, 2,059 Deliveries conducted at Masafu hospital, 6,351 Inpatients and 25,657 Outpatients visited and treated in Masafu General Hospital.

None

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)	702,603	525,857
Total for Budget Output	702,603	525,857
Wage	0	0
Non-Wage	702,603	525,857
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: 000006 Planning and Budgeting services**

VOTE: 825 Busia District

Quarter 3

Department: 050 Health

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

Salary paid to 278 health workers for three months	Salary paid to 278 health workers for 9 months(July 2022- March 2023)	None
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1). Health Staff paid salaries for 3 months. (2).Departmental vehicles, computers , Motorcycles operational. (3).Electricity bills paid. (4).Departmental office operations functional. (5).PBS quarterly reports prepared and submitted to Ministry of Health. (6). HMIS performance reports prepared , submitted and shared. (7). District Quarterly sanitation data submitted to Ministry of Health. (8). District quarterly RMNCAH/Nursing data submitted to Nursing division Ministry of Health (9).Six endemic Sub-Counties of Lumino, Lunyo, Majanji, Masaba,Buhehe and Busime mapped. (10) Bilharzia medicines administered to mapped communities (11). 15 Markets and Public Places Inspected (16). HIV postivity rate at Health facilities reduced to below 0.9%	Departmental vehicles,computers ,Motorcycles operational, Q1, 2& 3 Electricity bills paid, Departmental office operations functional, PBS Q4,1&2 report prepared and submitted to Ministry of Health, Q1,2&3 HMIS performance reports prepared and submitted.	None
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Salary of 278 health workers paid for 3 months(January- March 2024)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,214,087	4,996,702
221007 Books, Periodicals & Newspapers	528	396
221008 Information and Communication Technology Supplies.	2,520	1,525
221009 Welfare and Entertainment	2,980	2,200
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
223001 Property Management Expenses	600	450
223005 Electricity	5,000	2,500
227001 Travel inland	31,502	20,184
227004 Fuel, Lubricants and Oils	15,664	11,748
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,600	8,691
Total for Budget Output	6,286,081	5,045,595
Wage	6,214,087	4,996,702
Non-Wage	71,994	48,894
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Total for Department	8,267,822	6,418,653
Wage	6,214,087	4,996,702
Non-Wage	1,120,033	833,828
GoU Dev	502,435	224,630
Ext Finance	431,266	363,494

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Two 5-stance pit latrines constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	666
225204 Monitoring and Supervision of capital work	8,000	7,989
312121 Non-Residential Buildings - Acquisition	355,795	175,942
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	380,795	184,598
Wage	0	0
Non-Wage	0	0
GoU Dev	380,795	184,598
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Payment of Salaries(Jan-Mar)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,255,152	6,941,364
Total for Budget Output	9,255,152	6,941,364
Wage	9,255,152	6,941,364
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

UPE capitation grant transferred

VOTE: 825 Busia District

Quarter 3

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	66,488	41,598
228001 Maintenance-Buildings and Structures	77,112	21,392
263308 Sector Conditional Grant (Non-Wage)	1,287,765	858,510
Total for Budget Output	1,431,364	921,499
Wage	0	0
Non-Wage	1,431,364	921,499
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: 320003 Assets and Facilities Management

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Project administration and management, Payment

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Contract mgt and Admin, and payment of works done

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Works at Foundation level

Slow pace by the contractor

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	36,232	28,182
312121 Non-Residential Buildings - Acquisition	869,478	938
Total for Budget Output	905,710	29,120
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	29,120
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 825 Busia District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Inspection reports made, Stationary Procured

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	8,000
221011 Printing, Stationery, Photocopying and Binding	1,000	666
227001 Travel inland	32,127	23,551
263308 Sector Conditional Grant (Non-Wage)	1,667,660	1,111,773
Total for Budget Output	1,712,787	1,143,990
Wage	0	0
Non-Wage	1,712,787	1,143,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

payment of salaries(Jan-Mar)

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

Salaries paid from January to March

Staff Salaries paid for 7 months (July to January)

Insufficient funds due to Salary enhancement of Science Teachers.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,027,597	4,141,182
Total for Budget Output	4,027,597	4,141,182
Wage	4,027,597	4,141,182
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Salaries (Jan-Mar)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	838,375	945,556
Total for Budget Output	838,375	945,556
Wage	838,375	945,556
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	409,667	273,111
Total for Budget Output	409,667	273,111
Wage	0	0
Non-Wage	409,667	273,111
GoU Dev	0	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: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

None 414 pupils passed in Div 1 that is 5.8% of the 7110 who sat none
 PLE with the overall percentage pass at 83%

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

Item	Approved Budget	Spent
227001 Travel inland	34,000	34,000

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	34,000 34,000
	Wage	0 0
	Non-Wage	34,000 34,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Staff Salaries to Education Office January to March Paid Staff Salaries to Education Office- July to March none

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Staff Salaries to Education Office January to march

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	83,727	47,650
Total for Budget Output	83,727	47,650
Wage	83,727	47,650
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Collect data on SNE Children Transferred Subvention funds to Masaba Primary School for SNE -Q uarter 1, 2 and 3 None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,916	1,596
Total for Budget Output	1,916	1,596
Wage	0	0
Non-Wage	1,916	1,596

VOTE: 825 Busia District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	19,081,090
	Wage	14,204,851
	Non-Wage	3,589,734
	GoU Dev	1,286,505
	Ext Finance	0

VOTE: 825 Busia District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	1,000
223005 Electricity	11,742	8,807
223006 Water	4,800	3,600
227001 Travel inland	2,000	2,000
228001 Maintenance-Buildings and Structures	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500	5,284
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	41,542	20,690
Wage	0	0
Non-Wage	41,542	20,690
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Staff salaries paid for the months of January, February and March

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,404	139,756
Total for Budget Output	209,404	139,756
Wage	209,404	139,756
Non-Wage	0	0
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 3

Department: 070 Roads and Engineering

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

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

Routine Manual maintenance of 50.2 km of District roads done for 1 month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,600	16,321
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	11,400	8,544
221003 Staff Training	3,200	0
221004 Recruitment Expenses	4,754	1,261
221008 Information and Communication Technology Supplies.	3,050	1,785
221011 Printing, Stationery, Photocopying and Binding	10,408	1,400
221012 Small Office Equipment	1,760	380
227001 Travel inland	63,963	26,145
227004 Fuel, Lubricants and Oils	133,273	129,356
228001 Maintenance-Buildings and Structures	354,532	3,493
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,402	22,718
Total for Budget Output	686,342	211,903
Wage	0	0
Non-Wage	457,083	211,903
GoU Dev	229,259	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,863	0
Total for Budget Output	26,863	0

VOTE: 825 Busia District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,722
	GoU Dev	19,141
	Ext Finance	0

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

Sikuda Sub county Administration block constructed now at internal finishing level None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	161,215	61,121
Total for Budget Output	161,215	61,121
Wage	0	0
Non-Wage	0	0
GoU Dev	161,215	61,121
Ext Finance	0	0
Total for Department	1,125,365	433,471
Wage	209,404	139,756
Non-Wage	506,347	232,593
GoU Dev	409,614	61,121
Ext Finance	0	0

VOTE: 825 Busia District**Quarter 3****Department: 080 Water**

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

Programme: 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.

Departmental Staff paid Salaries from January to March

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,874	30,927
221002 Workshops, Meetings and Seminars	19,954	9,108
221007 Books, Periodicals & Newspapers	480	360
221008 Information and Communication Technology Supplies.	2,220	1,665
221009 Welfare and Entertainment	480	360
221011 Printing, Stationery, Photocopying and Binding	480	360
221012 Small Office Equipment	3,760	0
222001 Information and Communication Technology Services.	540	405
223005 Electricity	720	540
225101 Consultancy Services	1,320	990
227001 Travel inland	44,689	16,068
227004 Fuel, Lubricants and Oils	4,524	2,261
228001 Maintenance-Buildings and Structures	1,120	0
228002 Maintenance-Transport Equipment	3,700	0
Total for Budget Output	125,861	63,044
Wage	41,874	30,927
Non-Wage	83,987	32,117
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

5 Appraisal, Environmental and Social safe guards conducted

11 Screening of Projects done and Social and environmental safe Guards conducted

11 Screening of Projects done and Social and environmental safe Guards conducted

VOTE: 825 Busia District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,992	7,198
225203 Appraisal and Feasibility Studies for Capital Works	143,500	0
225204 Monitoring and Supervision of capital work	12,405	1,515
227001 Travel inland	29,079	24,674
228001 Maintenance-Buildings and Structures	10,200	0
228004 Maintenance-Other Fixed Assets	105,000	0
312121 Non-Residential Buildings - Acquisition	17,000	0
312139 Other Structures - Acquisition	399,526	0
Total for Budget Output	726,702	33,387
Wage	0	0
Non-Wage	0	0
GoU Dev	726,702	33,387
Ext Finance	0	0
Total for Department	852,562	96,431
Wage	41,874	30,927
Non-Wage	83,987	32,117
GoU Dev	726,702	33,387
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	3,300	325
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	400	100
223001 Property Management Expenses	800	600
223005 Electricity	600	300
224003 Agricultural Supplies and Services	5,476	4,107
227001 Travel inland	39,738	18,278
Total for Budget Output	51,714	24,560
Wage	0	0
Non-Wage	51,714	24,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Salary for 6 staff(5males and 1 female. paid salary for 3 months

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

Departmental staff (5 males and 1 female) paid salary for 13months

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	214,869	159,113

VOTE: 825 Busia District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	214,869	159,113
Wage	214,869	159,113
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,583	183,673
Wage	214,869	159,113
Non-Wage	51,714	24,560
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Building capacity and empowering women for social development in all LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,698	5,693
Total for Budget Output	6,698	5,693
Wage	0	0
Non-Wage	6,698	5,693
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

14 staff(8Females and 6males) deployed across departments paid salaries for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	110,652	83,159
Total for Budget Output	110,652	83,159
Wage	110,652	83,159
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 825 Busia District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

HIV/AIDS advocacy meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	696	237
Total for Budget Output	696	237
Wage	0	0
Non-Wage	696	237
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	419	100
221009 Welfare and Entertainment	680	680
223001 Property Management Expenses	720	0
227001 Travel inland	49,746	32,974
227004 Fuel, Lubricants and Oils	5,269	1,759
228002 Maintenance-Transport Equipment	5,000	1,500
Total for Budget Output	61,834	37,013
Wage	0	0
Non-Wage	61,834	37,013
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,880	126,103
Wage	110,652	83,159
Non-Wage	69,228	42,943
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 3

Ext Finance	0	0
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VOTE: 825 Busia District**Quarter 3****Department: 110 Planning**

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

Programme: 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.

Departmental vehicles and computers functional and operational

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

Annual statistical Abstract FY2022/23 produced dis-aggregated by gender

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

Data collected and analyzed in all 62 Parishes of the 14 Rural Sub-counties and 4 Town Councils as per Parish development management information system(PDMIS)	None
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data from 117 primary schools and 18 secondary schools collected, analyzed and disseminated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,264	29,825
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	520	520
221008 Information and Communication Technology Supplies.	2,500	300
221009 Welfare and Entertainment	3,625	2,262
221011 Printing, Stationery, Photocopying and Binding	2,400	1,035
222001 Information and Communication Technology Services.	600	450
223001 Property Management Expenses	800	600
227001 Travel inland	15,476	7,616
228002 Maintenance-Transport Equipment	7,000	2,771
Total for Budget Output	125,185	45,379
Wage	91,264	29,825
Non-Wage	33,921	15,554
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 825 Busia District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

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

District statistical abstract for FY 2022/2023 prepared and shared dis-aggregated by gender

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

Item	Approved Budget	Spent
227001 Travel inland	3,217	1,250
Total for Budget Output	3,217	1,250
Wage	0	0
Non-Wage	3,217	1,250
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

3 minutes sets of Technical planning committee meetings produced at least one set per months

PIAP Output: 18011204 Effective Program secretariate

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,587
227001 Travel inland	14,000	10,280
Total for Budget Output	20,000	13,867
Wage	0	0
Non-Wage	20,000	13,867
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

District and sub-county project profiles and plans appraised of DDEG projects selected

VOTE: 825 Busia District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,800	10,755
227001 Travel inland	83,377	7,695
Total for Budget Output	96,177	18,450
Wage	0	0
Non-Wage	19,300	7,695
GoU Dev	76,877	10,755
Ext Finance	0	0
Total for Department	244,579	78,945
Wage	91,264	29,825
Non-Wage	76,438	38,365
GoU Dev	76,877	10,755
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Primary and Secondary schools audited, Value for money audit reviews conducted Departmental Audit Staff paid salaries for 6 months paid(July 2022-March 2023) and routine Audit conducted None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,135	13,755
221011 Printing, Stationery, Photocopying and Binding	1,000	550
221017 Membership dues and Subscription fees.	2,000	1,300
223005 Electricity	600	150
227001 Travel inland	20,253	15,890
Total for Budget Output	49,988	31,645
Wage	26,135	13,755
Non-Wage	23,853	17,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,988	31,645
Wage	26,135	13,755
Non-Wage	23,853	17,890
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190032 Product and Services Market Research****PIAP Output: 07030201 Product and market information systems developed**

Supervise and collect data on industrial establishments, conduct monitoring by committee for production, Supervise and audit co-operatives, Mobilise and register co-operatives

PIAP Output: 07030208 Export processing zones established

Masafu Export Promotion Zone functionalised

Masafu Export Promotion Zone functionalised

NIL

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	500	263
227001 Travel inland	9,500	5,857
Total for Budget Output	10,000	6,120
Wage	0	0
Non-Wage	10,000	6,120
GoU Dev	0	0
Ext Finance	0	0

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

Industrial establishments supervised and data collected, Market information collected and disseminated.

Industrial establishments supervised and data collected, Market information collected and disseminated.

NIL

PIAP Output: 07030201 Product and market information systems developed

Trade Activities Promoted, Cooperatives supervised and Sector activities managed and monitored

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

Item	Approved Budget	Spent
227001 Travel inland	3,840	2,400
Total for Budget Output	3,840	2,400
Wage	0	0
Non-Wage	3,840	2,400

VOTE: 825 Busia District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

MTIC and other MDAs consulted

MTIC and other MDAs consulted

NIL

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	964
Total for Budget Output	3,000	964
Wage	0	0
Non-Wage	3,000	964
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries paid for 3 staff for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,872	10,255
Total for Budget Output	29,872	10,255
Wage	29,872	10,255
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,712	19,739
Wage	29,872	10,255
Non-Wage	16,840	9,484
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of data cleaned, and migrated to the HCM	Percentage	100%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	99%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	3	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	25%	

VOTE: 825 Busia District**Quarter 3****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	30	33

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	50	33

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of products certified	Percentage	5	4

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	96%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	69%	

VOTE: 825 Busia District**Quarter 3****Department: 050 Health****Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	2022-2023	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of textbooks and other instructional materials	Number	2022-2023	

VOTE: 825 Busia District**Quarter 3****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	190.9	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	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 Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	62	

VOTE: 825 Busia District**Quarter 3****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 : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190032 Product and Services Market Research****PIAP Output : 07020301 Adequate framework for a MSME database in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Establishment of adequate framework for a MSMEs	Yes/No	10	

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to	Number	1	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of decentralized quality infrastructure in place (food	Number	2	

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	3	

VOTE: 825 Busia District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	8,000	6,060
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,600	1,105
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Furniture	District Headquarters	Locally Raised Revenues	N/A	400	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District Headquarter	District Unconditional Grant Non-Wage	N/A	3,200	800
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DistrictHeadquarters	District Unconditional Grant Non-Wage	N/A	750	188
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,250	313
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,960	490

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	750
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	District Unconditional Grant Non-Wage	N/A	528	132
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	800	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,500	625
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	500
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	1,000
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 221020 Litigation and related expenses					
Payment of court costs to TC LCIII Chairpersons	District Headquarters	District Unconditional Grant Non-Wage	N/A	78,608	0
Payment of court costs to TC LCIII Chairpersons	District Headquarters	District Unconditional Grant Non-Wage	N/A	20,000	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Locally Raised Revenues	N/A	7,200	1,799
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	250
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	District Headquarters	Locally Raised Revenues	N/A	3,800	0
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarters	Locally Raised Revenues	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	14,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	15,338	3,000
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	25,466	6,520
Item: 263402 Transfer to Other Government Units					
Dabani subcounty	Dabani subcounty	District Discretionary Equalisation Development Grant	NA	0	48,183
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,275	1,710

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236404 Dabani Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	5,320	1,390
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,200	800
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Honoria to subcounty & Town council council members	District Headquarters	District Unconditional Grant Non-Wage	N/A	85,456	21,364
Payment of Honoria to subcounty & Town council council members	District Headquarters	District Unconditional Grant Non-Wage	N/A	52,304	24,261
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,152	288
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	37,750	9,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,400	600
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	400	100

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236404 Dabani Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	10,420	5,210
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	22,743	12,570
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	6,500	2,875
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	400	150
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	56,640	14,160
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	28,920	7,249
SubProgramme: 06 Democratic Processes					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
Payment of allowance to PAC members	District Headquarters	District Unconditional Grant Non-Wage	N/A	9,840	1,478
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,620	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236404 Dabani Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	100	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	80	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWUMBA HEALTH CENTRE II	BUWUMBA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	2,335
BUYENGO HC II	BUYENGO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	2,335
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DABANI HOSPITAL	DABANI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	NA	201,819	51,550

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236404 Dabani Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Mbehenyi, Bunyadeti, Busiabala, Nasweswe Namungodi	Programme Conditional Grant - Development	N/A	59,795	22,173
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DABANI GIRLS P.S.	DABANI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,994	4,331
MAYOMBE P.S.	MAYOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,604	5,535
BUYENGO P.S.	BUYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,486	5,829
NANGWE PARENTS	NANGWE PARENTS	Programme Conditional Grant - Non Wage Recurrent	NA	13,531	4,510
BUWUMBA P.S.	BUWUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,689	0
ELIM P.S.	ELIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,932	0
BUDECHO P.S.	BUDECHO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,089	0
BUSUMBA P.S.	BUSUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,314	0
DABANI BOYS P.S.	DABANI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,476	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Dabani	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	27,589	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236404 Dabani Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	6,205	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	N/A	480	120
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Busia district Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	300
ICT - Assorted Computer Accessories	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,020	255
Item: 221009 Welfare and Entertainment					
Welfare - Imprest	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	480	120
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	480	120
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Fax and Modems	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	540	135
Item: 223005 Electricity					
Electricity - Utility Bills	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	720	180
Item: 225101 Consultancy Services					
Cleaning and Sanitation -Assorted Cleaning Materials	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	720	180
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Busia District Headquarters	Locally Raised Revenues	N/A	9,432	2,340
Travel Inland - Allowances	Busia District Headquarters	Locally Raised Revenues	N/A	12,784	0
Travel Inland - Consultation	Busia District Headquarters	Locally Raised Revenues	N/A	21,000	4,780
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,524	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236404 Dabani Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Buwawo	Programme Conditional Grant - Development	N/A	7,327	3,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Buwawo	Programme Conditional Grant - Development	To be procured	3,500	0
Item: 227001 Travel inland					
Travel Inland - Consultation	Buyengo A	Programme Conditional Grant - Development	N/A	5,600	3,246
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nangwe A	Programme Conditional Grant - Development	N/A	4,200	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Lugega	Programme Conditional Grant - Development	N/A	3,750	0
Building and Facility Maintenance - Assorted Materials	Buchiwedo A	Programme Conditional Grant - Development	N/A	3,750	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buwawo	Programme Conditional Grant - Development	To be procured	21,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Dabani Sub-county	District Unconditional Grant Non-Wage	N/A	13,795	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236405 Buteba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Buteba subcounty	Buteba subcounty	District Discretionary Equalisation Development Grant	NA	0	46,081
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMONIKAKINEI HEALTH CENTRE II	AMONIKAKINEI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	2,335
MAWERO HEALTH CENTRE II	Mawero HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	2,335
BUTEBA HEALTH CENTRE III	BUTEBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	4,670
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Buteba HCIII	Programme Conditional Grant - Development	To be procured	120,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mawero P.S.	Mawero P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	2,844
OKAME P.S.	OKAME P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,729	3,576
BUTEBA P.S.	BUTEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,683	0
AMONIKAKINEI P.S.	AMONIKAKINEI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,692	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236405 Buteba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYORO P.S.	KAYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,512	0
BUTEBA BAPTIST P/S	BUTEBA BAPTIST P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,321	0
AKOBWAIT P.S	AKOBWAIT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,420	0
ALUPE P.S	ALUPE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,078	0
MAWERO ISLAMIC P.S	MAWERO ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,056	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYORO S.S	KAYORO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	99,344	33,115
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buteba	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	26,328	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236405 Buteba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Ammonikakine	Locally Raised Revenues	N/A	1,984	0
Budget Output: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Mawero E	Programme Conditional Grant - Development	N/A	2,664	1,792
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Akipenete	Programme Conditional Grant - Development	N/A	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Allowances for Safari Day and Fuel	Akipenete	Programme Conditional Grant - Development	N/A	4,155	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Mawero P/S	Programme Conditional Grant - Development	N/A	3,750	0
Building and Facility Maintenance - Assorted Materials	Kateki A	Programme Conditional Grant - Development	N/A	3,750	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Akipenet	Programme Conditional Grant - Development	To be procured	50,000	0
Building and Facility Maintenance - Others	Amonikakinie	Programme Conditional Grant - Development	N/A	13,026	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buteba subcounty	District Unconditional Grant Non-Wage	N/A	13,164	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236406 Busime Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Busime subcounty	Busime subcounty	District Discretionary Equalisation Development Grant	NA	0	34,307
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District Hqtrs	Programme Conditional Grant - Development	To be procured	275,170	55,033
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSICHIMI COMMUNITY HC II	MUSICHIMI COMMUNITY HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,418	1,104
MUNDINDI HEALTH CENTRE II	MUNDINDI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	2,335
BUSIIME HEALTH CENTRE II	BUSIIME HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	2,335
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIHUBIRA P.S	SIHUBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,269	4,090

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236406 Busime Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwala Buyunda P.S.	Lwala Buyunda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,905	3,968
BUSIME PRIMARY SCHOOL	BUSIME PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	7,766	2,589
BUBO P.S.	BUBO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,176	0
BULOOSI P.S.	BULOOSI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,977	0
BWANIKHA BAPTIST P.S.	BWANIKHA BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,147	0
MUNDINDI P.S.	MUNDINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,703	0
NANYUMA P.S	NANYUMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,577	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIME S.S	BUSIIME S.S	Programme Conditional Grant - Non Wage Recurrent	NA	37,136	12,379
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Busime	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,267	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236406 Busime Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Busime Sub-County	District Discretionary Equalisation Development Grant	To be procured	74,457	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Dakha B	Programme Conditional Grant - Development	To be procured	45,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Busahi	Programme Conditional Grant - Development	N/A	3,750	0
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development	N/A	3,750	0
Building and Facility Maintenance - Assorted Materials	Bwanikha T/C	Programme Conditional Grant - Development	N/A	3,750	0
Building and Facility Maintenance - Assorted Materials	Budonga	Programme Conditional Grant - Development	N/A	3,750	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Busime Subcounty	District Unconditional Grant Non-Wage	N/A	9,634	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236407 Sikuda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Sikuda Subcounty	Sikuda Subcounty	District Discretionary Equalisation Development Grant	NA	0	22,953
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIKUDA HEALTH CENTRE II	SIKUDA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	4,670
TIIRA HEALTH CENTRE II	TIIRA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	2,335
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Sikuda HCIII	Programme Conditional Grant - Development	To be procured	161,500	101,390
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HADADIRA P.S.	HADADIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,663	2,554
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,196	0
SIKUDA P.S.	SIKUDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,850	0
NAKOOLA P.S.	NAKOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,289	0
TIIRA P.S.	TIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,787	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236407 Sikuda Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Sikuda SS	Programme Conditional Grant - Development	To be procured	860,420	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	sikuda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,458	0
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Sikuda Sub-County	District Discretionary Equalisation Development Grant	To be procured	79,657	61,121
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Amuniot	Programme Conditional Grant - Development	N/A	3,500	0
Item: 225204 Monitoring and Supervision of capital work					
Safari Day Allowances and Fuel	Amuniot	Programme Conditional Grant - Development	N/A	8,250	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236407 Sikuda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	Mundaya	Programme Conditional Grant - Development	N/A	2,088	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Nakola	Programme Conditional Grant - Development	N/A	3,750	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Mundaya T/C	Programme Conditional Grant - Development	N/A	8,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Amuniot	Programme Conditional Grant - Development	N/A	21,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sikuda subcounty	District Unconditional Grant Non-Wage	N/A	6,229	0
LCIII: 236408 Buyanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Buyanga subcounty	Buyanga subcounty	District Discretionary Equalisation Development Grant	NA	0	34,096

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236408 Buyanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASYOLO HEALTH CENTRE II	NAMASYOLO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	2,335
BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	4,670
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMASYOLO P.S.	NAMASYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,465	3,822
NANYONI SITAMBOKO P.S.	NANYONI SITAMBOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,653	2,551
BUSIBEMBE P.S.	BUSIBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,215	5,405
BUMIRAMBAKO P.S.	BUMIRAMBAKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,667	4,889
BUWEMBE P.S.	BUWEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,008	0
BUYANGA P.S.	BUYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,925	0
BUSIGUMBA P.S.	BUSIGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,461	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWEMBE S.S	BUWEMBE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	111,276	37,092

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236408 Buyanga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Buwembe	Programme Conditional Grant - Development	N/A	3,500	0
Feasibility Studies or Screening of Projects Feasibility Study	Buhonge B	Programme Conditional Grant - Development	N/A	45,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Namasyolo P/S	Programme Conditional Grant - Development	N/A	3,750	0
Building and Facility Maintenance - Assorted Materials	Mukera	Programme Conditional Grant - Development	N/A	3,750	0
Building and Facility Maintenance - Assorted Materials	Buduta	Programme Conditional Grant - Development	N/A	3,750	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buwembe	Programme Conditional Grant - Development	N/A	21,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buyanga subcounty	District Unconditional Grant Non-Wage	N/A	9,570	0
LCIII: 236409 Masinya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Masinya subcounty	Masinya subcounty	District Discretionary Equalisation Development Grant	NA	0	36,199

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236409 Masinya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Lumino-Majanji Town council	Lumino-Majanji Town council	District Discretionary Equalisation Development Grant	NA	0	27,965
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUNJI HEALTH CENTRE II	BUMUNJI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	4,670
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Bumunji HCIII	Programme Conditional Grant - Development	To be procured	161,500	78,853
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYIMINI P.S.	BUYIMINI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,517	4,839
BUHUMWA P.S.	BUHUMWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,731	3,244
BUMUNJI P.S.	BUMUNJI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,806	4,269
BUSAMBA P.S.	BUSAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,589	4,530
BULECHA P.S.	BULECHA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,696	4,899
BUSIKHO P.S.	BUSIKHO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,522	7,174
BUWALIRA P.S.	BUWALIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,110	4,037

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236409 Masinya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASINYA S.S	MASINYA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	157,000	52,333
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Masinya	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	14,402	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Mugasya T/C	Programme Conditional Grant - Development	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Buyimini W	Programme Conditional Grant - Development	N/A	2,040	510
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bulecha, Budibya and Buwimini	Programme Conditional Grant - Development	To be procured	6,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Buwalira P/S	Programme Conditional Grant - Development	N/A	3,750	0
Building and Facility Maintenance - Assorted Materials	Makemo	Programme Conditional Grant - Development	N/A	3,750	0
Building and Facility Maintenance - Assorted Materials	Busikho W	Programme Conditional Grant - Development	N/A	3,750	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236409 Masinya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mugasya T/C	Programme Conditional Grant - Development	N/A	50,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Masinya subcounty	District Unconditional Grant Non-Wage	N/A	10,201	0
LCIII: 236410 Buhehe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Buhehe subcounty	Buhehe subcounty	District Discretionary Equalisation Development Grant	NA	0	35,989
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIBONA HEALTH CENTRE II	SIBONA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	2,335
BUHEHE HEALTH CENTRE III	BUHEHE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	4,670

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236410 Buhehe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magombe P.S.	Magombe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,832	2,944
Mukwanya P/S	Mukwanya P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,370	3,457
Buhehe P.S.	Buhehe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,490	5,163
Bunyadeti P.S.	Bunyadeti P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,881	4,627
Bunyide P.S.	Bunyide P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,863	4,288
Nahayaka P.S.	Nahayaka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,325	3,108
Bukwala Primary School	Bukwala Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	9,911	3,304
Bulwenge P.S.	Bulwenge P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,870	2,290
Busubo P.S.	Busubo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,921	3,307
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEHE S.S	BUHEHE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	84,336	28,112
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buhehe	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,276	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236410 Buhehe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Nanjeho	Programme Conditional Grant - Development	N/A	3,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Bwolia A	Programme Conditional Grant - Development	N/A	3,750	0
Building and Facility Maintenance - Assorted Materials	Nangodo	Programme Conditional Grant - Development	N/A	3,750	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nanjeho	Programme Conditional Grant - Development	N/A	21,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buhehe Subcounty	District Unconditional Grant Non-Wage	N/A	10,138	0
LCIII: 236411 Masafu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Masafu subcounty	Masafu subcounty	District Discretionary Equalisation Development Grant	NA	0	29,471

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236411 Masafu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kubo HC II	Kubo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	2,335
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASAFU GENERAL HOSPITAL	MASAFU GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	NA	500,784	125,196
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Buwanda P/S	Programme Conditional Grant - Development	N/A	95,000	40,991
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Buwanda p/S	Programme Conditional Grant - Development	To be procured	5,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAANGA PRIMARY SCHOOL	MAANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,761	2,920
Bukalikha P.S.	Bukalikha P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,660	4,220
BUKOBE P.S.	BUKOBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,247	2,416
Kubo P.S.	Kubo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,485	2,495
Budandu P.S.	Budandu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,954	2,318

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236411 Masafu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubwibo P.S	Bubwibo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,744	2,248
Masafu P.S.	Masafu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,577	4,859
Budibya P.S.	Budibya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,391	3,797
Buwanda P.S.	Buwanda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,208	2,403
Mukangu P.S.	Mukangu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,598	3,533
Bubwohi P.S.	Bubwohi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,678	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALIKHA	BUKALIKHA	Programme Conditional Grant - Non Wage Recurrent	NA	110,896	36,965
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Masafu	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	16,367	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236411 Masafu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Kubo W	Programme Conditional Grant - Development	N/A	3,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Buwambo	Programme Conditional Grant - Development	N/A	3,750	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kubo W	Programme Conditional Grant - Development	N/A	21,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Masafu subcounty	District Unconditional Grant Non-Wage	N/A	8,183	0
LCIII: 236412 Masaba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Masaba subcounty	Masaba subcounty	District Discretionary Equalisation Development Grant	NA	0	40,719

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236412 Masaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTANGASI HC II	BUTANGASI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	2,335
MBEHENYI HEALTH CENTRE III	MBEHENYI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	4,670
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bulengi P/S	Programme Conditional Grant - Development	To be procured	95,000	52,419
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Bulengi P/S	Programme Conditional Grant - Development	N/A	5,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Makunda P.S.	Makunda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,736	2,912
Buduli P.S.	Buduli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,143	0
Butangasi P.S.	Butangasi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,524	0
Sifuyo P.S.	Sifuyo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,963	0
BUJWANGA P.S.	BUJWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,670	0
Lwanikha P.S.	Lwanikha P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,253	0
Magale P.S.	Magale P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,354	0
Masaba P.S.	Masaba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,037	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236412 Masaba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namala P.S.	Namala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,243	0
BULENGI P.S	BULENGI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,673	0
BULOBI P.S	BULOBI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,620	0
Busonga P.S.	Busonga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,480	0
Butacho P.S.	Butacho P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,049	0
Mbehenyi P.S	Mbehenyi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,023	0
Masaba P.S.	Masaba Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	1,916	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASABA COLLEGE BUSIA	MASABA COLLEGE BUSIA	Programme Conditional Grant - Non Wage Recurrent	NA	117,164	39,055
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Masaba PS	Programme Conditional Grant - Non Wage Recurrent	N/A	1,916	639

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236412 Masaba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Masaba subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	23,113	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Mudondo	Programme Conditional Grant - Development	N/A	5,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Busonga P/S	Programme Conditional Grant - Development	N/A	3,750	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mudondo	Programme Conditional Grant - Development	N/A	50,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Masaba Subcounty	District Unconditional Grant Non-Wage	N/A	11,556	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236413 Busitema Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Busitema subcounty	Busitema subcounty	District Discretionary Equalisation Development Grant	NA	0	32,625
Busitema subcounty	Busitema subcounty	District Discretionary Equalisation Development Grant	NA	0	12,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HABULEKE HEALTH CENTRE II	HABULEKE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	2,335
BUSITEMA HEALTH CENTRE III	BUSITEMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	4,670
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSITEMA COLLEGE P.S.	BUSITEMA COLLEGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,977	0
MAKINA P.S.	MAKINA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,533	0
Nkanjo P.S.	Nkanjo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,111	0
SYAULE P.S.	SYAULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,531	0
CHAWO P.S	CHAWO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,629	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236413 Busitema Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANGULU P.S.	NANGULU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,211	0
HABULEKE P.S.	HABULEKE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,769	0
BUSITEMA P.S.	BUSITEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,339	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RIVERSIDE HIGH SCHOOL	RIVERSIDE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	218,776	72,925
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Busitema	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,258	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Busabi	Programme Conditional Grant - Development	N/A	3,500	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236413 Busitema Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Bubalya	Programme Conditional Grant - Development	N/A	3,750	0
Building and Facility Maintenance - Assorted Materials	Busitema T/C	Programme Conditional Grant - Development	N/A	3,750	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busabi	Programme Conditional Grant - Development	N/A	21,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Busitema subcounty	District Unconditional Grant Non-Wage	N/A	9,129	0
LCIII: 236414 Bulumbi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bulumbi subcounty	Bulumbi subcounty	District Discretionary Equalisation Development Grant	NA	0	20,115

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236414 Bulumbi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNGODI HEALTH CENTRE II	NAMUNGODI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	2,335
BULUMBI HEALTH CENTRE III	BULUMBI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	4,670
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Sidimbire p/S	Programme Conditional Grant - Development	N/A	95,000	60,360
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Sidimbire P/S	Programme Conditional Grant - Development	N/A	5,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBANGO P.S.	BUBANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,865	0
BUHOBE P.S.	BUHOBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,415	0
BUSINYWA P.S.	BUSINYWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,138	0
HAMASANJA P.S.	HAMASANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,347	0
NASWESWE P.S	NASWESWE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,065	0
BUHOYA P.S.	BUHOYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,172	0
NAMUNGODI P.S.	NAMUNGODI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,946	0
SIDIMBIRE P.S.	SIDIMBIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,521	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236414 Bulumbi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHOBE S.S	BUHOBE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	321,100	107,033
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,756	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Buhauli A	Programme Conditional Grant - Development	N/A	3,500	0
Feasibility Studies or Screening of Projects Consultancy	Buwero	Programme Conditional Grant - Development	N/A	3,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Buliche	Programme Conditional Grant - Development	N/A	3,750	0
Building and Facility Maintenance - Assorted Materials	Bulumbi	Programme Conditional Grant - Development	N/A	3,750	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhauli A	Programme Conditional Grant - Development	N/A	21,500	0
Other Structures - Construction Works	Buwero	Programme Conditional Grant - Development	N/A	21,500	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236414 Bulumbi Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bulumbi subcounty	District Unconditional Grant Non-Wage	N/A	5,378	0
LCIII: 236415 Majanji Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Majanji subcounty	Majanji subcounty	District Discretionary Equalisation Development Grant	NA	0	24,109
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	4,670
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LANDO MEMORIAL PRIMARY SCHOOL	LANDO MEMORIAL PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,113	3,704
BULWANDE P.S	BULWANDE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,761	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236415 Majanji Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAJANJI P.S.	MAJANJI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,791	0
MADUWA P.S.	MADUWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,239	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAJANJI SEC. SCH	MAJANJI SEC. SCH	Programme Conditional Grant - Non Wage Recurrent	NA	99,360	33,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Majanji	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,151	0
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Majanji Sub-County	District Discretionary Equalisation Development Grant	N/A	4,600	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236415 Majanji Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Sitengo	Programme Conditional Grant - Development	N/A	3,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Dadira P/S	Programme Conditional Grant - Development	To be procured	3,750	0
Building and Facility Maintenance - Assorted Materials	Bukemu	Programme Conditional Grant - Development	N/A	3,750	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Junge T/C	Programme Conditional Grant - Development	N/A	8,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Sitengo	Programme Conditional Grant - Development	To be procured	21,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	6,576	0
LCIII: 236416 Lunyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Lunyo subcounty	Lunyo subcounty	District Discretionary Equalisation Development Grant	NA	0	29,576

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236416 Lunyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUNYO HEALTH CENTRE III	LUNYO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	4,670
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bulondani P/S	Programme Conditional Grant - Development	To be procured	11,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butenge P.S.	Butenge P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,706	2,902
BUSIABALA P.S	BUSIABALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,149	0
Bukuhu P.S	Bukuhu P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,572	0
BWANIKHA P.S.	BWANIKHA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,811	0
Bulondani P.S	Bulondani P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,094	0
LUNYO P.S.	LUNYO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,007	0
Sirere P.S.	Sirere P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,410	0
Bulekei P.S.	Bulekei P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,676	0
Lumuli P.S.	Lumuli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	0
Nekuku P.S.	Nekuku P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,413	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236416 Lunyo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUNYO HILL S.S	LUNYO HILL S.S	Programme Conditional Grant - Non Wage Recurrent	NA	91,840	30,613
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lunyo s/c	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,430	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Bukhuhu	Programme Conditional Grant - Development	N/A	3,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukhuhu	Programme Conditional Grant - Development	N/A	21,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lunyo subcounty	District Unconditional Grant Non-Wage	N/A	8,215	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236417 Lumino Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Lumino subcounty	Lumino subcounty	District Discretionary Equalisation Development Grant	NA	0	23,479
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HASYULE HEALTH CENTRE II	HASYULE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	2,335
OUR LADY OF LOURDES LUMINO HC	OUR LADY OF LOURDES LUMINO HC	Programme Conditional Grant - Non Wage Recurrent	NA	4,760	1,190
LUMINO HEALTH CENTRE III	LUMINO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	4,670
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budimo P.S.	Budimo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	2,577
Bukobe Maboka P.S.	Bukobe Maboka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,356	2,452
Hasyule P.S	Hasyule P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	2,891
Buwerero P.S.	Buwerero P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,147	3,049
Nagabita P.S.	Nagabita P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,898	3,633
Bukwekwe P.S.	Bukwekwe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,815	4,938

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236417 Lumino Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dadira P.S.	Dadira P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,937	4,979
Sibiyirise P.S.	Sibiyirise P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,721	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUMINO H.S	LUMINO H.S	Programme Conditional Grant - Non Wage Recurrent	NA	219,432	73,144
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busikho	Busikho	Programme Conditional Grant - Non Wage Recurrent	NA	149,479	49,826
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lumino s/c	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,773	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236417 Lumino Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Nebolola A	Programme Conditional Grant - Development	N/A	3,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Hasyule	Programme Conditional Grant - Development	N/A	29,630	19,753
Travel Inland - Data Collection and Analysis	Buwerero	Programme Conditional Grant - Development	N/A	18,800	9,100
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Buwerero A	Programme Conditional Grant - Development	N/A	3,750	0
Building and Facility Maintenance - Assorted Materials	Namusenda A	Programme Conditional Grant - Development	N/A	3,750	0
Building and Facility Maintenance - Assorted Materials	Lumino 1	Programme Conditional Grant - Development	N/A	3,750	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nebolola A	Programme Conditional Grant - Development	N/A	21,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lumino	District Unconditional Grant Non-Wage	N/A	6,387	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273298 Lumino – Majansi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lumino majanji TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,273	0
LCIII: 273299 Masafu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Masafu Town council	Masafu Town council	District Discretionary Equalisation Development Grant	NA	0	31,753
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Masafu Town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,273	0
LCIII: 273300 Namungodi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Namungodi Town council	Namungodi Town council	District Discretionary Equalisation Development Grant	NA	0	40,590

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273300 Namungodi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Namungodi HCII	Programme Conditional Grant - Development	To be procured	30,000	28,500
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Namungodi Town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,273	0
LCIII: 273301 Tiira Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Tiira Town Council	Tiira Town Council	District Discretionary Equalisation Development Grant	NA	0	45,324
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Tiira Town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,273	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1782 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUMINO COMMUNITY POLY	LUMINO COMMUNITY POLY	Programme Conditional Grant - Non Wage Recurrent	NA	103,871	34,624
NALWIRE TECH.INST	NALWIRE TECH.INST	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	52,106
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
IPPS Recurrent costs - Payroll Processing	District Headquarters	District Unconditional Grant Non-Wage	N/A	12,964	5,490
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	8,000	2,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts		District Unconditional Grant Non-Wage	N/A	12,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	N/A	1,000	605
Budget Output: 000008 Records Management					
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	District Headquarters	Locally Raised Revenues	N/A	1,000	500

VOTE: 825 Busia District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	500	125
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Internet Bandwidth	District Headquarters	Locally Raised Revenues	N/A	11,500	500
Budget Output: 000014 Administrative and Support Services					
Item: 212103 Incapacity benefits (Employees)					
facilitation of death expenses	District Headquarters	Locally Raised Revenues	N/A	2,000	1,000
Item: 221005 Official Ceremonies and State Functions					
Hire of Venue - Expenses	District Headquarters	Locally Raised Revenues	N/A	4,000	3,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	Locally Raised Revenues	N/A	2,880	460
Item: 221017 Membership dues and Subscription fees.					
Payment of subscription fee to ULGA	District Headquarters	Locally Raised Revenues	N/A	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	22,000	5,500
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarters	District Unconditional Grant Non-Wage	N/A	24,000	6,000
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	15,000	11,960

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
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					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	N/A	1,152	288
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,400	350
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	District Headquarters	District Unconditional Grant Non-Wage	N/A	30,000	6,711
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Locally Raised Revenues	N/A	600	150
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	5,200	0
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	33,896	7,985
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Locally Raised Revenues	N/A	2,800	2,265
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	District Headquarters	Locally Raised Revenues	N/A	7,000	1,039
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	10
Item: 225101 Consultancy Services					
Information Technology - System Development	District headquarter	Locally Raised Revenues	N/A	25,000	2,450

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	18,000	4,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	0
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	8,000	0
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	32,000	8,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Busia District HTRs	District Unconditional Grant Non-Wage	N/A	36,001	9,000
Recruitment Expenses - Allowances	District headquarters	District Unconditional Grant Non-Wage	N/A	8,163	2,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	625
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Busia HQTRS	District Unconditional Grant Non-Wage	N/A	1,450	362

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Busia HQTRS	District Unconditional Grant Non-Wage	N/A	4,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia HQTRS	District Unconditional Grant Non-Wage	N/A	1,400	350
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia HQTRS	District Unconditional Grant Non-Wage	N/A	1,750	438
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia HQTRS	District Unconditional Grant Non-Wage	N/A	400	100
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
Payment of sitting allowances to council members	District Headquarters	District Unconditional Grant Non-Wage	N/A	75,600	18,900
Payment for sitting allowance to Council members	District headquarters	District Unconditional Grant Non-Wage	N/A	29,196	15,159
Payment for sitting allowance to Councillors	District Headquarters	District Unconditional Grant Non-Wage	N/A	36,680	15,120
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	29,408	4,597
Item: 227001 Travel inland					
Travel Inland - Consultation	District Headquarters	District Unconditional Grant Non-Wage	N/A	64,000	25,699
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Locally Raised Revenues	N/A	7,000	6,800

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Payment for District Tender Board	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,440	1,926
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Unconditional Grant Non-Wage	N/A	92	46
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	District Unconditional Grant Non-Wage	N/A	680	510
Budget Output: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District headquarters	District Unconditional Grant Non-Wage	N/A	600	150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,400	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,264	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	36,680	9,170
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Payment of allowance to Lands board committee members	District Headquarters	District Unconditional Grant Non-Wage	N/A	5,760	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	840	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	543	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	800	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
Payment of sitting allowances to councilors	District Headquarters	Locally Raised Revenues	N/A	40,008	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District headquarters	Locally Raised Revenues	N/A	5,850	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,101	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Locally Raised Revenues	N/A	21,300	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District	Programme Conditional Grant - Development	To be procured	4,000	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District	Programme Conditional Grant - Development	N/A	51,326	0
	District Head quarters	Programme Conditional Grant - Development	N/A	0	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	184,078	59,674
Travel Inland - Expenses	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	88,659	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	24,000	5,800
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	District Hqts	Programme Conditional Grant - Development	N/A	20,131	0
Equipment - Assorted Agriculture and Medical Equipment	District	Programme Conditional Grant - Development	N/A	10,066	0
Equipment - Assorted Agriculture and Medical Equipment	District	Programme Conditional Grant - Development	To be procured	5,033	0
Item: 224005 Laboratory supplies and services					
Safety Wear - Assorted Equipment	District	Programme Conditional Grant - Development	To be procured	15,098	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	31,162	7,791
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312211 Heavy Vehicles - Acquisition					
Furniture and Fixtures - Maintenance and Repair	District wise	Locally Raised Revenues	To be procured	380,000	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal of capital works by extension workers		Other Transfers from Central Government Vegetable Oil Development Project	N/A	35,289	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	Locally Raised Revenues	N/A	3,000	142
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	62,035	32,800
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	360,000	0
Travel Inland - Facilitation	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	120,000	0
Travel Inland - Expenses	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	676,000	52,945
Travel Inland - Expenses	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	569,064	471,242
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Wide	Programme Conditional Grant - Development	N/A	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Projects	District Wide	Programme Conditional Grant - Development	N/A	14,000	3,752
Monitoring and supervision of capital projects	Districtwide	Programme Conditional Grant - Development	N/A	5,435	4,540

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District Health Office	Programme Conditional Grant - Development	To be procured	7,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	528	132
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,520	650
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	2,980	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,600	400
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	600	150
Item: 223005 Electricity					
Electricity - Utility Bills	District headquarter	Locally Raised Revenues	N/A	5,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQTRs	Programme Conditional Grant - Non Wage Recurrent	N/A	31,502	4,636
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	15,664	3,916
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	11,600	4,123

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	2,000	666
Item: 225204 Monitoring and Supervision of capital work					
Travel inland	Busia DLG H/Q	Programme Conditional Grant - Development	N/A	8,000	5,500
Budget Output: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia DLG H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	66,488	21,435
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	To be procured	77,112	0
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	10,000
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Travel inland	Busia DLG H/Q	Programme Conditional Grant - Development	N/A	36,232	16,105
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Impact Assessment	Busia DLG H/Q	Programme Conditional Grant - Development	To be procured	9,058	0
Budget Output: 320158 Capitation (Secondary)					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Busia DLG H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,000	334

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	27,127	10,516
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarter	Locally Raised Revenues	N/A	60,000	0
Travel Inland - Facilitation	District Headquarter	Locally Raised Revenues	N/A	8,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Head Quarterls	Locally Raised Revenues	N/A	11,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills	District Head Quarters	District Unconditional Grant Non-Wage	N/A	11,742	2,936
Item: 223006 Water					
Water - Utility Bills	District Head Quarters	District Unconditional Grant Non-Wage	N/A	4,800	1,200
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Head Quarters	Locally Raised Revenues	N/A	2,000	800
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Head Quarters	Locally Raised Revenues	N/A	5,500	1,284

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for road gangs and road overseers	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	44,600	7,620
Item: 221002 Workshops, Meetings and Seminars					
Staff Training - Facilitation	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,400	2,848
Item: 221004 Recruitment Expenses					
Recruitment Expenses	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,754	1,261
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,050	1,185
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,408	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,760	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	63,963	10,287
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	133,273	75,561
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Head Quarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	24,440	3,493

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Busia District HQRTS	District Discretionary Equalisation Development Grant	To be procured	2,500	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Locally Raised Revenues	N/A	400	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Locally Raised Revenues	N/A	1,600	0
ICT - Laptop (Notebook Computer)	District Head quarters	Locally Raised Revenues	To be procured	5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Locally Raised Revenues	N/A	400	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	800	200
Item: 223005 Electricity					
Electricity - Utility Bills		Locally Raised Revenues	N/A	600	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		District Unconditional Grant Non-Wage	N/A	5,476	1,369

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Fuel		District Unconditional Grant Non-Wage	N/A	4,868	0
Travel Inland - Conferences, Seminars and Workshops	District Headquarters	District Unconditional Grant Non-Wage	N/A	21,711	5,427
Travel Inland - Monitoring and Evaluation		District Unconditional Grant Non-Wage	N/A	10,297	0
Travel Inland - Compliance Trips	District Headquarters	District Unconditional Grant Non-Wage	N/A	8,778	4,067
Travel Inland - Meetings	District Headquarters	District Unconditional Grant Non-Wage	N/A	9,420	3,315
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	22,641	0
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	9,072	1,707
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	16,650	1,200
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	6,698	3,076
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	696	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	Locally Raised Revenues	N/A	680	680
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	6,362	0
Travel Inland - Labour	District Headquarters	Locally Raised Revenues	N/A	2,000	500
Travel Inland - Monitoring and Evaluation	District Headquarters	Locally Raised Revenues	N/A	8,360	3,170
Travel Inland - Meetings		Locally Raised Revenues	N/A	17,590	0
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	N/A	30,519	0
Travel Inland - Others		Locally Raised Revenues	N/A	3,490	631
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Ethanol	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,269	700
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues	N/A	5,000	1,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District wide	District Unconditional Grant Non-Wage	N/A	520	130
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	District Unconditional Grant Non-Wage	To be procured	2,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,625	912
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,400	500

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	600	150
Item: 223001 Property Management Expenses					
Property Management - Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	800	200
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	16,960	4,050
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	13,992	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	N/A	10,000	4,750
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	Locally Raised Revenues	N/A	3,217	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarter	District Unconditional Grant Non-Wage	To be procured	6,000	1,063
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	N/A	14,000	4,763
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG implemented projects	District wide	District Discretionary Equalisation Development Grant	N/A	12,800	6,514

VOTE: 825 Busia District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	22,026	5,507
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	16,574	2,434
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District Lg	Locally Raised Revenues	N/A	1,000	0
Item: 221017 Membership dues and Subscription fees.					
Payment of subscription fees to ICPAU	Busia Headquarters	Locally Raised Revenues	N/A	2,000	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Locally Raised Revenues	N/A	600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District Headquarters	District Unconditional Grant Non-Wage	N/A	12,800	7,000
Travel Inland - Facilitation	Busia Headquarter	District Unconditional Grant Non-Wage	N/A	27,706	6,927
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: 190032 Product and Services Market Research					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarter	Locally Raised Revenues	N/A	500	0

VOTE: 825 Busia District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237713 Western Div (Physical)					
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: 190032 Product and Services Market Research					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Locally Raised Revenues	N/A	5,000	1,500
Travel Inland - Expenses	District headquarter	Locally Raised Revenues	N/A	14,000	5,340
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	3,840	1,920
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	District Head quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	589
LCIII: S237714 Eastern Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Transfers		Locally Raised Revenues	N/A	27,681	20,761

