

**VOTE: 825** Busia District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 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.



**Angella Akurut**  
(Accounting Officer)

**Signed on Date: 25-04-2023**

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

**VOTE: 825** Busia District**Quarter 2****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	168,535	19%
Discretionary Government Transfers	3,697,489	3,746,689	1,789,429	48%
Conditional Government Transfers	33,358,360	36,650,045	17,146,829	51%
Other Government Transfers	530,094	544,502	265,220	50%
External Financing	431,266	471,408	396,242	92%
<b>Total Revenues shares</b>	<b>38,887,903</b>	<b>42,283,339</b>	<b>19,766,255</b>	<b>51%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,317,433	2,562,833	681,000	29%
Natural Resources, Environment, Climate Change, Land And Water	266,583	315,783	110,118	41%
Private Sector Development	16,840	16,840	3,555	21%
Integrated Transport Infrastructure And Services	964,151	607,196	202,096	21%
Sustainable Urbanisation And Housing	161,215	161,215	0	0%
Digital Transformation	62,035	62,035	20,305	33%
Human Capital Development	28,208,172	30,622,251	13,350,797	47%
Public Sector Transformation	4,916,934	5,173,457	2,045,886	42%
Community Mobilization And Mindset Change	62,530	76,938	21,629	35%
Governance And Security	1,125,948	2,072,802	787,025	70%
Development Plan Implementation	786,063	611,990	217,365	28%
<b>Grand Total</b>	<b>38,887,903</b>	<b>42,283,339</b>	<b>17,439,775</b>	<b>45%</b>
Wage	23,409,082	26,094,617	12,610,015	54%
Non-Wage Recurrent	11,249,309	11,919,067	4,423,707	39%
Domestic Devt	3,798,247	3,798,247	173,607	5%
External Financing	431,266	471,408	232,447	54%

**VOTE: 825** Busia District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

In regard to receipts, the District realized Ushs. 19,766,255,000 (51%) as against the approved Budget of Ushs. 38,887,903,000 which was revised to Ushs. 42,268,931,000 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 48% for Discretionary Government Transfers and 51% for Conditional Development Transfers. Local Revenue performed at only 19% 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 and Other fees that performed at 157%, 26%, 85% and 11% respectively, the rest performed at near zero percent an issue that is being addressed by management. Other transfers performed relatively well at 50% and External Financing performed at 92% which was very good and this was to cater for mass immunisation across the District.

In regard to disbursement, Education and Sports received Ushs. 9,506,585,000 i.e 48.1% of the releases followed by Health with Ushs. 4,465,490,000 (22.6%), then Administration with Ushs. 2,857,167,000 (14.5%), Production and Marketing received Ushs. 1,042,819,000 (5.3%) and Roads and Engineering received Ushs. 406,811,000 (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. 17,439,775,000 were spent as against a release of 19,766,255,000. with Human Capital Development having performed at 76% of the overall expenditure made.

**VOTE: 825** Busia District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>870,695</b>	<b>870,695</b>	<b>168,535</b>	<b>19%</b>
Advertisements/Bill Boards	13,000	13,000	0	0%
Agency Fees	7,017	7,017	11,006	157%
Business licenses	36,009	36,009	381	1%
Land Fees	16,450	16,450	4,235	26%
Local Hotel Tax	600	600	0	0%
Local Services Tax-Payable By Individuals	171,016	171,016	145,120	85%
Market /Gate Charges	14,619	14,619	84	1%
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	7,709	11%
Property related Duties/Fees	484,840	484,840	0	0%
<b>Discretionary Government Transfers</b>	<b>3,697,489</b>	<b>3,746,689</b>	<b>1,789,429</b>	<b>48%</b>
District Discretionary Equalisation Development Grant	494,401	494,401	164,800	33%
District Unconditional Grant Non-Wage	1,213,459	1,213,459	606,729	50%
District Unconditional Grant Wage	1,725,412	1,774,612	887,306	51%
Urban Discretionary Equalisation Development Grant	9,091	9,091	3,030	33%
Urban Unconditional Grant Wage	158,038	158,038	79,019	50%
Urban Unconditional Non-Wage	97,088	97,088	48,544	50%
<b>Conditional Government Transfers</b>	<b>33,358,360</b>	<b>36,650,045</b>	<b>17,146,829</b>	<b>51%</b>
Programme Conditional Grant - Non Wage Recurrent	8,953,262	9,608,611	4,106,023	46%
Programme Conditional Grant - Development	2,864,652	2,864,652	954,884	33%
Programme Conditional Grant - Wage Recurrent	21,525,632	24,161,967	12,080,984	56%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
<b>Other Government Transfers</b>	<b>530,094</b>	<b>544,502</b>	<b>265,220</b>	<b>50%</b>
Support to PLE (UNEB)	30,000	30,000	32,820	109%
Uganda Road Fund (URF)	464,805	464,805	232,400	50%
Uganda Women Entrepreneurship Program(UWEP)	0	14,408	0	
Vegetable Oil Development Project	35,289	35,289	0	0%
<b>External Financing</b>	<b>431,266</b>	<b>471,408</b>	<b>396,242</b>	<b>92%</b>

**VOTE: 825** Busia District**Quarter 2**

<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	0	0%
United Nations Children Fund (UNICEF)	90,000	90,000	90,000	100%
World Health Organisation (WHO)	169,000	169,000	186,766	111%
<b>Total Revenues Shares</b>	<b>38,887,903</b>	<b>42,283,339</b>	<b>19,766,255</b>	<b>51%</b>

**VOTE: 825 Busia District****Quarter 2****Cumulative Performance for Locally Raised Revenues**

The District realised only Ushs. 168,535,000 out of the Budget of Ushs. 870,695,000 (i.e 19%) of its Local Revenue funds during the first and second quarters under review which was below the target of 50%. Save for Agency fees, Land fees, Local Service Tax and other fees that performed at 157%, 26%, 85% 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. 18,936,258,000 out of a budget of 37,055,849,000 cumulatively i.e 51% from Ministry of Finance, Planning and Economic Development, of which Ushs. 1,789,429,000 (i.e 48% of the item budget) was for Discretionary Government transfer while Ushs. 17,146,829,000 (i.e 51% of the item budget) was under the conditional government transfers which was as expected. The non-wage release took care of the underperformance during the first quarter.

**Cumulative Performance for Other Government Transfers**

The District realised Ushs. 265,220,000 out of the budgeted Ushs. 530,094,000 (i.e 50%) of the other transfers from central government of which Ushs. 232,400,000 were 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.

**Cumulative Performance for External Financing**

The District realised Ushs. 396,242,000 during the first and second quarters under review making it 92% of the annual budget of its external funding which was very good performance and this was because of the planned mass immunization exercise across the District.

**VOTE: 825** Busia District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,926,661	6,130,039	2,434,123	49%	1,922,069
<b>Sub-Total</b>	<b>4,926,661</b>	<b>6,130,039</b>	<b>2,434,123</b>	<b>49%</b>	<b>1,922,069</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	452,496	342,500	143,723	32%	90,496
<b>Sub-Total</b>	<b>452,496</b>	<b>342,500</b>	<b>143,723</b>	<b>32%</b>	<b>90,496</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,014,696	1,014,696	350,616	35%	263,336
<b>Sub-Total</b>	<b>1,014,696</b>	<b>1,014,696</b>	<b>350,616</b>	<b>35%</b>	<b>263,336</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,542,484	1,787,884	647,839	42%	350,225
20 Agricultural Production	836,984	836,984	53,466	6%	42,947
<b>Sub-Total</b>	<b>2,379,468</b>	<b>2,624,868</b>	<b>701,306</b>	<b>29%</b>	<b>393,172</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,279,137	1,319,280	412,759	32%	369,580
20 Hospital Services	702,603	702,603	349,111	50%	265,119
30 Health Management and Supervision	6,286,081	6,761,881	3,024,338	48%	1,757,741
<b>Sub-Total</b>	<b>8,267,822</b>	<b>8,783,764</b>	<b>3,786,208</b>	<b>46%</b>	<b>2,392,440</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,067,311	11,056,311	4,813,327	43%	2,613,087
20 Secondary Education	6,646,093	8,138,997	3,828,978	58%	2,098,820
30 Skills Development	1,248,043	1,670,275	803,951	64%	486,971
40 Education&Sports Management and Inspection	117,727	117,727	59,371	50%	47,551
50 Special Needs Education	1,916	1,916	957	50%	638
<b>Sub-Total</b>	<b>19,081,090</b>	<b>20,985,226</b>	<b>9,506,585</b>	<b>50%</b>	<b>5,247,066</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	964,151	607,196	202,096	21%	142,102
20 Engineering Services	161,215	161,215	0	0%	0
<b>Sub-Total</b>	<b>1,125,365</b>	<b>768,411</b>	<b>202,096</b>	<b>18%</b>	<b>142,102</b>

**VOTE: 825** Busia District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	852,562	846,562	55,386	6%	39,717
<b>Sub-Total</b>	<b>852,562</b>	<b>846,562</b>	<b>55,386</b>	<b>6%</b>	<b>39,717</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	266,583	315,783	110,118	41%	65,145
<b>Sub-Total</b>	<b>266,583</b>	<b>315,783</b>	<b>110,118</b>	<b>41%</b>	<b>65,145</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	179,880	194,288	76,374	42%	50,022
<b>Sub-Total</b>	<b>179,880</b>	<b>194,288</b>	<b>76,374</b>	<b>42%</b>	<b>50,022</b>
<b>Department: Planning</b>					
10 Planning and Statistics	244,579	180,502	45,102	18%	31,915
<b>Sub-Total</b>	<b>244,579</b>	<b>180,502</b>	<b>45,102</b>	<b>18%</b>	<b>31,915</b>
<b>Department: Internal Audit</b>					
10 Compliance	49,988	49,988	18,595	37%	12,837
<b>Sub-Total</b>	<b>49,988</b>	<b>49,988</b>	<b>18,595</b>	<b>37%</b>	<b>12,837</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	46,712	46,712	9,544	20%	6,467
<b>Sub-Total</b>	<b>46,712</b>	<b>46,712</b>	<b>9,544</b>	<b>20%</b>	<b>6,467</b>
<b>Grand Total</b>	<b>38,887,903</b>	<b>42,283,339</b>	<b>17,439,775</b>	<b>45%</b>	<b>10,656,785</b>



**VOTE: 825** Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,926,661	5,800,562	2,747,342	56 %	1,301,466
District Unconditional Grant Non-Wage	115,585	115,585	58,092	50 %	43,644
District Unconditional Grant Wage	443,158	443,158	246,406	56 %	123,203
Locally Raised Revenues	103,753	103,753	86,555	83 %	72,820
Multi-Sectoral Transfers to LLGs _NonWage	398,827	617,377	199,413	50 %	149,560
Programme Conditional Grant - Non Wage Recurrent	3,707,301	4,362,650	2,077,855	56 %	872,729
Urban Unconditional Grant Wage	158,038	158,038	79,019	50 %	39,510
<b>Development Revenues</b>	0	329,477	109,826	1,996,830,272,7 27,273 %	109,826
Multi-Sectoral Transfers to LLGs _Gou	0	329,477	109,826	0 %	109,826
<b>Total Revenues Shares</b>	<b>4,926,661</b>	<b>6,130,039</b>	<b>2,857,167</b>	<b>58%</b>	<b>1,411,292</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	601,196	601,196	265,636	44%	157,323
Non Wage	4,325,465	5,199,366	2,058,660	48%	1,654,920
<b>Development Expenditure</b>					
Domestic Development	0	329,477	109,826		109,826
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,926,661</b>	<b>6,130,039</b>	<b>2,434,123</b>	<b>49%</b>	<b>1,922,069</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>423,045</b>		
Wage			59,789		
Non Wage			363,256		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>423,045</b>		

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

# VOTE: 825 Busia District

Quarter 2

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## SECTION B : Summary by Department

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In regard to revenue, the department realized Ugx. 1,411,292,000 making it 114% of the its quarterly budget and 57.9% 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 low due to poor performance under the source item. On the expenditure side, Ushs. 1,922,069,000 was spent during the quarter under review and Ushs. 2,434,123,000 cummulatively making an absorption rate of 85% i.e 85% 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 in the 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) Consultations to lined ministries and Agencies carried
- 2) Supervision and monitoring of Government programmes in all the 18 LLGs done
- 3) Monitoring of UGIFT Projects like Bumunji Health Centre II and Sikuda Seed School
- 4) Office operation supported
- 5) Salaries paid to staff for 6 months(July to December).
- 6) Pension paid to pensioners for 6 months (July to December)
- 7) Registry office properly managed
- 8) District Imaged maintained and information dissemination
- 9) Adverts of the procurement requirements under open bidding and pre-qualification done and Evaluation for the above procurement handled

**VOTE: 825** Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	452,496	342,500	166,645	37 %	91,758
District Unconditional Grant Non-Wage	79,500	79,500	39,450	50 %	29,513
District Unconditional Grant Wage	218,000	218,000	109,000	50 %	54,500
Locally Raised Revenues	45,000	45,000	18,195	40 %	7,745
Multi-Sectoral Transfers to LLGs_NonWage	109,996	0	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>452,496</b>	<b>342,500</b>	<b>166,645</b>	<b>37%</b>	<b>91,758</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	218,000	218,000	90,910	42%	48,444
Non Wage	234,496	124,500	52,814	23%	42,053
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>452,496</b>	<b>342,500</b>	<b>143,723</b>	<b>32%</b>	<b>90,496</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>22,922</b>		
Wage			18,090		
Non Wage			4,831		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>22,922</b>		

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

In regard to revenue, the Department realized Ushs. 91,758,000 making it 81% of the quarter two Budget and 37% of the annual budget as against Ushs. 452,496,000 for the entire Financial Year and 113,124,000 for quarter two. The performance was above the target due release of funds from Ministry of Finance, Planning and Economic Development due to additional 12.5% which was not in first quarter FY2022/2023.

In regard to expenditure, only Ushs. 90,496,000 was spent amounting to 80% of planned quarterly budget and 32% of the annual Budget. Wage performed at 42% while non-wage at 23% of the approved budget realized. The absorption rate stood at 86.9% i.e 86.9% of the release was spent, which was just fair.

**VOTE: 825** Busia District**Quarter 2****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**

Staff salaries paid for 3 months from October to December 2022, IFMS maintained and functional, line ministries consulted, Offices maintained and cleaned.

Local service tax collected, Other local revenues collected, spot checks on Local revenue performance done, Budget conference held on 8th November 2022.

Audit queries answered, Monthly and Quarterly Financial reports prepared and shared, Monthly reconciliation statements prepared, LLGS monitored and supervised

**VOTE: 825** Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,014,696	1,014,696	472,980	47 %	315,498
District Unconditional Grant Non-Wage	612,543	612,543	306,272	50 %	229,704
District Unconditional Grant Wage	256,457	256,457	128,229	50 %	64,114
Locally Raised Revenues	145,696	145,696	38,480	26 %	21,680
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,014,696</b>	<b>1,014,696</b>	<b>472,980</b>	<b>47%</b>	<b>315,498</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	256,457	256,457	108,686	42%	58,550
Non Wage	758,239	758,239	241,930	32%	204,786
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,014,696</b>	<b>1,014,696</b>	<b>350,616</b>	<b>35%</b>	<b>263,336</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>122,364</b>		
Wage			19,543		
Non Wage			102,821		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>122,364</b>		

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

In regard to revenue, the department was able to realize Ushs. 315,498,000 amounting to 47% of the annual budget realised and 124% for the quarter under review. This was against Ushs. 1,014,696,000 for the entire FY2022/2023 and Ushs. 253,674,000 for quarter two. Performance from Ministry of Finance, Planning and Economic Development as expected i.e at 37.5% for non-wage during second quarter, while Local Revenue performed at only 26% of the approved budget realised due to poor performance under the revenue category.

On the expenditure side Ushs. 263,336,000 was spent making it 104% of the quarter budget and 35% of the annual one. Wage performed at 42% while non-wage at 32% of the approved budget realized. The absorption rate for the quarter under review stood at 84% i.e 84% of the release was spent which was fair while cumulatively it stood at 74%.

# VOTE: 825 Busia District

Quarter 2

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## SECTION B : Summary by Department

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### 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, 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). 24 staff recruited of which 10 were on promotion.
- (2). Three DSC meetings held on 10th- 20th/October, 2022, 31/10/2022 and 21st-25th/November/2022.
- (3). 1 council meeting held on 21/12/2022.
- (4). 1 Business Committee held on 2/12/2022.
- (5). Monthly Ex-gratia for District Councilors paid for 4 months (September- December, 2022).
- (6). Salaries processed and paid to 9 staff of the department for 3 months (October-December, 2022)
- (7). Three contracts committee meetings held on 7/11/2022, 23/11/2022 and 30/11/2022 for approval selective bidding contracts.
- (8). 1 Council meeting held on 21/12/2022 at district headquarters.
- (9). Four DEC meetings held on 24/11/22, 1/12/22, 9/12/2022 and 29/12/22.
- (10). Standing Committees of council held on 14/12/2022 for Production and works then on 15/12/2022 for Finance and social services.
- (11). Special Internal Audit reports for Lumino-Majanji Town council including Lumino HC III issues and Tiira Town council were reviewed from 16th-18th/11/2022

**VOTE: 825** Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,583,355	1,828,755	915,877	58 %	505,680
Locally Raised Revenues	3,000	3,000	3,000	100 %	500
Programme Conditional Grant - Non Wage Recurrent	389,934	389,934	194,967	50 %	146,225
Programme Conditional Grant - Wage Recurrent	1,190,421	1,435,821	717,910	60 %	358,955
<b>Development Revenues</b>	796,114	796,114	126,942	16 %	126,942
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	126,942	33 %	126,942
<b>Total Revenues Shares</b>	<b>2,379,468</b>	<b>2,624,868</b>	<b>1,042,819</b>	<b>44%</b>	<b>632,622</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,190,421	1,435,821	571,507	48%	308,895
Non Wage	392,934	392,934	105,647	27%	60,125
<b>Development Expenditure</b>					
Domestic Development	796,114	796,114	24,152	3%	24,152
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,379,468</b>	<b>2,624,868</b>	<b>701,306</b>	<b>29%</b>	<b>393,172</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			238,724		
Wage			146,404		
Non Wage			92,320		
<b>Development Balances</b>			102,789		
Domestic Development			102,789		
External Financing			0		
<b>Total Unspent</b>			<b>341,513</b>		

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

**VOTE: 825 Busia District****Quarter 2****SECTION B : Summary by Department**

On the revenue side a cumulative release of Shs 1,042,819 was made giving a percentage release to annual of 44%. The quarterly release was 106% of the expected budget. This was because funds that were not released in the first quarter were subsequently released in the second quarter. Further 33% of the development budget was released in the second quarter as per MoFPED policy of development budget release. On the expenditure side Ushs. 393,172,000 was spent making it 29% of the approved annual budget. Ushs. 571,507,000 i.e 48% of the annual budget realized were spent under wage and Ushs. 105,647,000 i.e 27% under non-wage. The funds promoted agricultural extension services and ensured farmers are reached and supported. The total absorption during the quarters was 62% and cummulatively stood at 67.3%.

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

Development fund was not utilized because demonstrations were scheduled for the third quarter of 2023. 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 the 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(October- November and December).

Knowledge skills and information imparted to 1700 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.

5000 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.

1100 dogs were vaccinated against rabies and 50,000 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,334,121	7,809,921	3,901,770	53 %	2,093,252
Locally Raised Revenues	5,000	5,000	1,500	30 %	1,000
Programme Conditional Grant - Non Wage Recurrent	1,115,033	1,115,033	555,326	50 %	419,781
Programme Conditional Grant - Wage Recurrent	6,214,087	6,689,887	3,344,944	54 %	1,672,472
<b>Development Revenues</b>	933,701	973,844	563,721	60 %	536,740
External Financing	431,266	471,408	396,242	92 %	369,262
Programme Conditional Grant - Development	502,435	502,435	167,478	33 %	167,478
<b>Total Revenues Shares</b>	<b>8,267,822</b>	<b>8,783,764</b>	<b>4,465,490</b>	<b>54%</b>	<b>2,629,993</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,214,087	6,689,887	2,991,201	48%	1,725,104
Non Wage	1,120,033	1,120,033	554,965	50%	427,294
<b>Development Expenditure</b>					
Domestic Development	502,435	502,435	7,595	2%	7,595
External Financing	431,266	471,408	232446.767	54%	232,447
<b>Total Expenditure</b>	<b>8,267,822</b>	<b>8,783,764</b>	<b>3,786,208</b>	<b>46%</b>	<b>2,392,440</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>355,603</b>		
Wage			353,742		
Non Wage			1,861		
<b>Development Balances</b>			<b>323,679</b>		
Domestic Development			159,884		
External Financing			163,796		
<b>Total Unspent</b>			<b>679,282</b>		

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

**VOTE: 825 Busia District****Quarter 2****SECTION B : Summary by Department**

In terms of revenue, the department was able to realize Ugx. 2,629,993,000 in Quarter 2 making it 127% of its quarterly budget and 54% of the annual one i.e against quarter two budget of Ugx. 2,066,955,500 and annual one of Ugx. 8,272,822,000. Second 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 37.5% for recurrent and equally only 92% (Ugx. 369,262,000) the funds under external financing was received to conduct mass immunization exercise of children under 5 years. In regard to expenditure 116% of the second quarter budget was spent and 46% of the annual one. The overall absorption rate stood during the quarter stood at 91% and cummulatively was 84.8%. Most of the funds spent was under wage which performed at 48% 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 but yet to access 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).Q2 PHC-non wage transferred to 27 HCs and 2 hospitals i.e Masafu General Hospital and Dabani hospital.
- (2). Salary paid to 278 health workers for three months (October-December 2022)
- (3). Q2 Electricity bills paid.
- (4).2530 deliveries in the government lower health facilities
- (5).2831 Children under one year immunized with DPT3.
- (6).1393 Inpatients & 64,726 outpatients treated in government lower health facilities.
- (7).Maternity ward construction works Phase II at Buteba HC III started now at roofing level.
- (8).Contract awarded and construction works for 2 in one staff houses at Bumunji HC II and Sikuda HC II Commenced now at beam level under Ugift programme.
- (9).Mass Immunization of children under 5 years of age done in the whole District against Measles and Polio diseases.
- (10).655 Deliveries conducted in Masafu General Hospital,
- (11).1, 835 Inpatients & 6797, Outpatients visited and treated in Masafu General Hospital.
- (15).PBS quarter 1 report prepared and submitted to MoH

**VOTE: 825** Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	17,794,585	19,709,721	9,279,011	52 %	4,655,505
District Unconditional Grant Wage	83,727	83,727	41,636	50 %	20,818
Locally Raised Revenues	4,000	4,000	1,180	30 %	180
Other Transfers from Central Government	30,000	30,000	32,820	109 %	32,820
Programme Conditional Grant - Non Wage Recurrent	3,555,734	3,555,734	1,185,245	33 %	592,622
Programme Conditional Grant - Wage Recurrent	14,121,124	16,036,260	8,018,130	57 %	4,009,065
<b>Development Revenues</b>	1,286,505	1,275,505	425,168	33 %	425,168
Multi-Sectoral Transfers to LLGs_Gou	11,000	0	0	0 %	0
Programme Conditional Grant - Development	1,275,505	1,275,505	425,168	33 %	425,168
<b>Total Revenues Shares</b>	<b>19,081,090</b>	<b>20,985,226</b>	<b>9,704,179</b>	<b>51%</b>	<b>5,080,674</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,204,851	16,119,987	8,297,025	58%	4,612,276
Non Wage	3,589,734	3,589,734	1,194,056	33%	619,286
<b>Development Expenditure</b>					
Domestic Development	1,286,505	1,275,505	15,505	1%	15,505
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>19,081,090</b>	<b>20,985,226</b>	<b>9,506,585</b>	<b>50%</b>	<b>5,247,066</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-212,070</b>		
Wage			-237,259		
Non Wage			25,189		
<b>Development Balances</b>			<b>409,664</b>		
Domestic Development			409,664		
External Financing			0		
<b>Total Unspent</b>			<b>197,594</b>		

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

# VOTE: 825 Busia District

## Quarter 2

### SECTION B : Summary by Department

In terms of revenue, the department realized Ugx. 5,084,340,000 in quarter two making it 107% of the quarterly budget of Ushs. 4,770,272,500 and 51% of the annual one i.e Ugx. 19,081,090,000. Quarter two 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 Ministry of Finance, Planning and Economic Development performed above what was expected. The PDG funds received were to ensure construction of 2 classroom blocks i.e one at Bwanda p/s in Masafu sub-county, one at Bulengi p/s in Masaba sub-county and also one at Sidimbire p/s in Namugondi T/c which had commenced . Under expenditure, total absorption rate was 98% cummulatively and was mainly in the area of salary payments. It should otherwise be noted that the negative wage expenditure was as a result of upload of salary files before warranting of supplementary provision in December which would clear during January 2023 expenditure report.

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

The balance was due to the uncompleted procurements for development projects under SFG and UGIFT and have now been rolled over to 3rd Quarter.

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

- (1)Environmental impact assessment exercise carried out for the project to construct Sikuda seed secondary school
- (2) Paid salaries to Staff for 3 months (October, November and December 2022 save for Secondary and Tertiary Education Tecahers whose payment was pending further warranting of funds)
- (3) Transferred Q2 capitation release to all the 117 Primary Schools, 12 Secondary Schools and 3 Skills institutions
- (4). Support supervision, inspections and monitoring undertaken.
- (5).SNE Subvention funds transferred to Masaba Primary School and Reports made.
- (6).PLE examinations were done and Supervision made effectively

**VOTE: 825** Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	715,751	607,196	353,073	49 %	208,969
District Unconditional Grant Non-Wage	21,542	21,542	10,771	50 %	8,078
District Unconditional Grant Wage	209,404	209,404	104,702	50 %	52,351
Locally Raised Revenues	20,000	20,000	5,200	26 %	5,200
Multi-Sectoral Transfers to LLGs_NonWage	108,555	0	54,277	50 %	54,277
Other Transfers from Central Government	356,250	356,250	178,123	50 %	89,063
<b>Development Revenues</b>	597,053	161,215	53,738	9 %	53,738
District Discretionary Equalisation Development Grant	161,215	161,215	53,738	33 %	53,738
Multi-Sectoral Transfers to LLGs_Gou	435,838	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,312,804</b>	<b>768,411</b>	<b>406,811</b>	<b>31%</b>	<b>262,707</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	209,404	209,404	87,703	42%	48,603
Non Wage	506,347	397,792	114,393	23%	93,499
<b>Development Expenditure</b>					
Domestic Development	409,614	161,215	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,125,365</b>	<b>768,411</b>	<b>202,096</b>	<b>18%</b>	<b>142,102</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>150,977</b>		
Wage			16,999		
Non Wage			133,978		
<b>Development Balances</b>			<b>53,738</b>		
Domestic Development			53,738		
External Financing			0		
<b>Total Unspent</b>			<b>204,715</b>		

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

**VOTE: 825 Busia District****Quarter 2****SECTION B : Summary by Department**

In regard to revenue, the department was able to realize Ugx. 263,319,000 making it 94% of the quarterly budget and 36% of the annual one i.e against a departmental budget of Ugx.281, 341,250 for second quarter and Ugx. 1,125,365,000 for entire FY2022/2023. The second quarter release was below target because MoFPED released only 37.5% 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, 51% of the second quarter budget was spent and 18% of the annual one. The total absorption rate for the quarter stood at 35.7% and cummulatively 37.3%. Most of the funds spent were under wage amounting to Ushs. 87,703,000 which was 42% of the item budget realized. Non-wage performed at only 23% 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 was due to delayed processing of funds to service providers and transfers of road fund to 14 lower local Governments which was still being processed by close of the quarter

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

- (1) Departmental staff salaries paid for three months October, November and December of which one is a female 10 are males.
- (2) Routine mechanized maintenance 20km namely; Busia-Tiira-Busitema road 11km, Dabani-sibona-Nahayaka road 6km, Tiira-Ajuket-Amonikakinei road 3km
- (3) Paid Electricity and Water bills

**VOTE: 825** Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	125,861	207,847	62,430	50 %	41,714
District Unconditional Grant Wage	41,874	41,874	20,937	50 %	10,469
Locally Raised Revenues	2,000	2,000	500	25 %	500
Programme Conditional Grant - Non Wage Recurrent	81,987	163,973	40,993	50 %	30,745
<b>Development Revenues</b>	726,702	1,441,403	240,234	33 %	240,234
Multi-Sectoral Transfers to LLGs _Gou	6,000	0	0	0 %	0
Programme Conditional Grant - Development	705,887	1,411,773	235,296	33 %	235,296
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>852,562</b>	<b>1,649,250</b>	<b>302,664</b>	<b>36%</b>	<b>281,947</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	41,874	41,874	19,684	47%	10,475
Non Wage	83,987	83,987	23,413	28%	16,953
<b>Development Expenditure</b>					
Domestic Development	726,702	720,702	12,289	2%	12,289
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>852,562</b>	<b>846,562</b>	<b>55,386</b>	<b>6%</b>	<b>39,717</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>19,333</b>		
Wage			1,253		
Non Wage			18,080		
<b>Development Balances</b>			<b>227,945</b>		
Domestic Development			227,945		
External Financing			0		
<b>Total Unspent</b>			<b>247,278</b>		

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

**VOTE: 825 Busia District****Quarter 2****SECTION B : Summary by Department**

The Water Sector received Ushs. 281,947,000/= (i.e 33%) of its annual Budget of which ushs. 30,475,000 under Non-Wage and Ushs. 10,469,000 for wage Ushs. 500,000 under Local Revenue making them 37.5% and 25% of the quarterly Budget respectively under the Development Budget the Sector received of 235,295,566/= making 33% of the Budget as per releases in the Second quarter from Ministry of Finance, Planning and Economic Development. during the quarter under review, and

In regard to expenditure, Ushs. 16,953,300/= was spent on Non-Wage, Ushs. 10,475,000 on salaries and Ushs 12,289,000 making it 6% of the total Budget and 36% of the budget realized. The total absorption level stood at 14.1% of the quarterly release and cummulatively 18.3%.

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

The unspent Balance under wage was to cater for recruitment of a Water Officer for which clearance of all new positions are still awaited due to on-going processes to address wage shortfalls in respect of salary enhancements for Scientists.

The Development Balance was for Capital Projects which had not yet been completed as a result of the Procurement process.

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

Departmental staff were paid Salaries for 3 Months(October, November and December),Conducted DWSCC Meeting on 23/12/022, siting and Monitoring of completed projects, Sensitising of Water User Committees, Reactivation of Non functional Water User Committees



**VOTE: 825** Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	266,583	315,783	131,516	49 %	71,604
District Unconditional Grant Non-Wage	13,759	13,759	6,880	50 %	5,160
District Unconditional Grant Wage	214,869	264,069	107,435	50 %	53,717
Locally Raised Revenues	7,750	7,750	2,100	27 %	1,400
Programme Conditional Grant - Non Wage Recurrent	30,205	30,205	15,102	50 %	11,327
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>266,583</b>	<b>315,783</b>	<b>131,516</b>	<b>49%</b>	<b>71,604</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	214,869	264,069	92,940	43%	51,492
Non Wage	51,714	51,714	17,178	33%	13,653
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>266,583</b>	<b>315,783</b>	<b>110,118</b>	<b>41%</b>	<b>65,145</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>21,399</b>		
Wage			14,494		
Non Wage			6,904		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>21,399</b>		

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

# VOTE: 825 Busia District

## Quarter 2

### SECTION B : Summary by Department

In regard to revenue, the department was able to realize Ugx. 71,604,000 making it 107% of its quarterly budget and 49% of the annual one. The department Budgeted for Ugx. 66,645,750 for second 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 37.5% instead of 25% what was expected because there was an addition of 12.5% which not in first quarter.

In regard to expenditure, 98% of the second quarter budget was spent and 41% of the annual one. The total absorption rate stood at 91% for quarter two release and cummulatively stood at 83% of the funds. Most of the funds were paid under wage i.e cumulatively 43% of the budget realized and only 33% 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) Paid 6 departmental staff (5 male and 1 female) for three months; October, November and December 2022.
- (2) Office running for quarter two facilitated .
- (3) Masafu forest caretaker paid partial terminal benefits
- (4) Fifteen facilities (mines, fuel stations and wetlands) inspected for compliancy with environmental standards.
- (5) Two Sub counties' (Sikuda and Majanji) executive and environment committees trained on environmental management and mainstreaming environmental issues in development plans
- (6) Trained Sikuda Sub county wetland riparian communities in wetland management and wise use.
- (7) Established a central tree nursery at masafu demonstration farm.
- (8) Monitored woodlots.
- (9) Conducted Compliance monitoring by committee for production and Natural resource and secretary production

**VOTE: 825** Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	179,880	194,288	87,740	49 %	51,373
District Unconditional Grant Wage	110,652	110,652	55,326	50 %	27,663
Locally Raised Revenues	10,000	10,000	2,800	28 %	1,500
Other Transfers from Central Government	0	14,408	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	59,228	59,228	29,614	50 %	22,210
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>179,880</b>	<b>194,288</b>	<b>87,740</b>	<b>49%</b>	<b>51,373</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,652	110,652	52,128	47%	28,095
Non Wage	69,228	83,636	24,246	35%	21,927
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>179,880</b>	<b>194,288</b>	<b>76,374</b>	<b>42%</b>	<b>50,022</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,366</b>		
Wage			3,198		
Non Wage			8,168		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>11,366</b>		

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

**VOTE: 825 Busia District****Quarter 2****SECTION B : Summary by Department**

In respect to revenue, the Department was able to realize Ugx. 51,373,000 making it 114% of the quarterly budget and 49% of the annual one. The department budgeted for Ugx. 44,970,000 for second quarter and Ugx. 179,880,000 for entire FY2022/2023. The second quarter release was above the target because Ministry of Finance, Planning and Economic Development released only 37.5% 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, 111% of the second quarter budget was spent and 42% of the annual one. The total absorption rate for quarter two stood at 97% and 87% cumulatively. Most funds spent were under wage i.e Ushs. 52,128,000 was spent making it 47% of the approved budget and only Ushs. 24,246,000 under non-wage making it 35% of budget.

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

under Wage, the unspent balance was to cater for annual salary increments of staff

under non- wage, the unspent balance is to facilitate special interest groups which have been appraised and will receive funding in third quarter

**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) FAL activities monitored.
- (8) Youth, elderly and Disability council meetings held at District level
- (9) Youth activities monitored by District Youth Executive committee
- (10) 15 ECD Centers monitored.

**VOTE: 825** Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	167,702	167,702	77,101	46 %	45,918
District Unconditional Grant Non-Wage	54,938	54,938	27,469	50 %	20,602
District Unconditional Grant Wage	91,264	91,264	45,632	50 %	22,816
Locally Raised Revenues	21,500	21,500	4,000	19 %	2,500
<b>Development Revenues</b>	76,877	12,800	4,267	6 %	4,267
District Discretionary Equalisation Development Grant	12,800	12,800	4,267	33 %	4,267
Multi-Sectoral Transfers to LLGs_Gou	64,077	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>244,579</b>	<b>180,502</b>	<b>81,368</b>	<b>33%</b>	<b>50,184</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	91,264	91,264	18,138	20%	9,695
Non Wage	76,438	76,438	22,723	30%	17,980
<b>Development Expenditure</b>					
Domestic Development	76,877	12,800	4,241	6%	4,241
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>244,579</b>	<b>180,502</b>	<b>45,102</b>	<b>18%</b>	<b>31,915</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>36,240</b>		
Wage			27,494		
Non Wage			8,746		
<b>Development Balances</b>			<b>26</b>		
Domestic Development			26		
External Financing			0		
<b>Total Unspent</b>			<b>36,266</b>		

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

**VOTE: 825 Busia District****Quarter 2****SECTION B : Summary by Department**

In terms of revenue, the Department budgeted for Ugx.61, 144,750 for second quarter and Ugx. 244,579,000 for entire FY2022/2023 and was able to realize Ugx. 50,184,000 making it 82% of the quarterly budget and 33% of the annual one. The second 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 37.5% for recurrent but multi-sectoral transfers under DDEG to 14 LLGs were revoked back to administration department. In terms of expenditure, 52% of the second quarter budget was spent and 18% of the annual one. The total absorption rate stood at 64% of quarter two release and cumulatively stood at 55%.

**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). 5 departmental staff paid salaries for 3 months (October, November and December)
- (2).Quarter two (Q2) Electricity Bills paid
- (3). National Standard indicators submitted to Ministry of Finance, Planning and Economic Development on 28/12/2022.
- (4). Quarter 1(Q1) PBS Performance report prepared ,shared with line departments and submitted to MOFPED on 21/12/22.
- (5). Supplementary request submitted to MoFPED for unspent balances on 5/12/22.
- (6). Departmental vehicles and computers operational.
- 7). 4 Minutes sets of TPC meetings produced and shared dated 5/10/2022, 31/10/2022,18/11/2022 , 30/11/2022 and one for senior management committee on 5/12/2022.
- (8). Technical support on PBS related issues sought from MoFPED.
- (9). Quarter 1 DDEG report and annual work plan for FY2022/2023 submitted to office prime minister on 25/10/2022.
- (10). DDEG planned projects Launched and sites handed over to construct Administration offices at Busime & Sikuda Sub-counties as per report dated on 22/12/202

**VOTE: 825** Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	49,988	49,988	23,194	46 %	14,029
District Unconditional Grant Non-Wage	13,853	13,853	6,927	50 %	5,195
District Unconditional Grant Wage	26,135	26,135	13,068	50 %	6,534
Locally Raised Revenues	10,000	10,000	3,200	32 %	2,300
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>49,988</b>	<b>49,988</b>	<b>23,194</b>	<b>46%</b>	<b>14,029</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,135	26,135	8,468	32%	4,592
Non Wage	23,853	23,853	10,126	42%	8,245
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>49,988</b>	<b>49,988</b>	<b>18,595</b>	<b>37%</b>	<b>12,837</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,599</b>		
Wage			4,599		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,599</b>		

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

In regard to revenue, the Department realized Ushs. 14,029,000 in Quarter two making it 112% of the quarter under review, of which Ushs. 5,195,000 was under unconditional grant non-wage, Ushs. 6,534,000 wage and Ushs. 2,300,000 under Local Revenue. This was against a budget of Ushs. 49,988,000 for the year. The performance was above the release of funds expected from Ministry of Finance, Planning and Economic Development i.e 37.5% of non-wage was realized because they only 12.5% instead of 25% in first quarter which was added on in second quarter.

In regard to expenditure, Ushs. 12,837,000 was spent making an absorption level of 92% for quarter two release and cumulatively 80% of the release. Wage expenditure was Ushs. 8,468,000 (32% of the approved budget realized) while non-wage was Ushs. 10,126,000 (42%).

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

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**VOTE: 825** Busia District**Quarter 2**

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**SECTION B : Summary by Department**

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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 3 months (October-December).
- (2).Quarterly departmental routine Audits conducted.
- (3).1st Quarter Audit done and report submitted on 28/10/2022



**VOTE: 825** Busia District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	46,712	46,712	23,681	51 %	13,858
District Unconditional Grant Wage	29,872	29,872	14,936	50 %	7,468
Locally Raised Revenues	3,000	3,000	1,825	61 %	1,200
Programme Conditional Grant - Non Wage Recurrent	13,840	13,840	6,920	50 %	5,190
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>46,712</b>	<b>46,712</b>	<b>23,681</b>	<b>51%</b>	<b>13,858</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,872	29,872	5,989	20%	4,642
Non Wage	16,840	16,840	3,555	21%	1,825
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>46,712</b>	<b>46,712</b>	<b>9,544</b>	<b>20%</b>	<b>6,467</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14,137</b>		
Wage			8,947		
Non Wage			5,190		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14,137</b>		

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

In regard to revenue, the department realized Ugx.13, 858,000 making it 119% of quarterly budget and 51% of the annual one. This was against a department Budgeted of Ugx. 11,678,000 for second quarter and Ugx. 46,712,000 for entire FY2022/2023. Releases from Ministry of Finance, Planning and Economic Development performed at 37.5% of the non-wage and 25% under wage. The performance under non-wage was above the target because there was additional 12.5% funds which was not realized in first quarter. 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 55% of the second quarter budget was spent and 20% of the annual one. The total absorption rate stood at 47% i.e 47% of the release was spent during the quarter and 40% cummulative.

**VOTE: 825 Busia District****Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

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).Data collected on business licensing.
- (2).Cooperative societies audited and supervised.
- (3).Data on MM&S enterprises Collected.
- (4).Stationery for department procured.
- (5).Industrial establishments supervised and data collected
- (6).Appraised and linked to certifying body.
- (7).Market information collected and disseminated
- (8). Data on business licensing collected and report shared.
- (9). Departmental staff Salaries paid for three months (October, November and December) 2022.

**VOTE: 825** Busia District

Quarter 2

**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	900
<b>Total for Budget Output</b>	<b>12,964</b>	<b>900</b>
Wage	0	0
Non-Wage	12,964	900
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
<b>Total for Budget Output</b>	<b>398,827</b>	<b>0</b>
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 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,466,601	554,802
273105 Gratuity	2,024,315	780,939
352881 Pension and Gratuity Arrears Budgeting	216,385	20,940
<b>Total for Budget Output</b>	<b>3,707,301</b>	<b>1,356,680</b>
Wage	0	0
Non-Wage	3,707,301	1,356,680
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,500
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	8,000	1,500
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 Subcounties and 4 Town Councils

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

None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	601,196	157,323
<b>Total for Budget Output</b>	<b>601,196</b>	<b>157,323</b>
Wage	601,196	157,323
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 2****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	1,525
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,725</b>
Wage	0	0
Non-Wage	5,000	1,725
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	800
221008 Information and Communication Technology Supplies.	750	282
221011 Printing, Stationery, Photocopying and Binding	1,250	469
223001 Property Management Expenses	400	200
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>11,000</b>	<b>1,751</b>
Wage	0	0
Non-Wage	11,000	1,751
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	250
222002 Postage and Courier	1,000	0
227001 Travel inland	1,960	735

**VOTE: 825** Busia District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>4,960</b>	<b>985</b>
Wage	0	0
Non-Wage	4,960	985
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 and Baraza(2). Wi-fi functional for all the 12 months(1). Gathering and disseminating information (2). Paying monthly wifi charges to NITA

Expenditures incurred in the Quarter to deliver outputs		UShs 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	250
221016 Systems Recurrent costs	11,500	0
222001 Information and Communication Technology Services.	2,500	938
227001 Travel inland	2,000	750
<b>Total for Budget Output</b>	<b>20,828</b>	<b>3,020</b>
Wage	0	0
Non-Wage	20,828	3,020
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	4,000	0

**VOTE: 825** Busia District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,880	500
221008 Information and Communication Technology Supplies.	1,000	375
221009 Welfare and Entertainment	1,000	375
221011 Printing, Stationery, Photocopying and Binding	3,000	875
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	49,304	20,575
222001 Information and Communication Technology Services.	7,200	3,000
223001 Property Management Expenses	1,000	375
223004 Guard and Security services	3,800	1,500
223005 Electricity	1,000	250
227001 Travel inland	18,000	8,125
227004 Fuel, Lubricants and Oils	20,402	8,275
263402 Transfer to Other Government Units	0	359,836
<b>Total for Budget Output</b>	<b>117,586</b>	<b>404,061</b>
Wage	0	0
Non-Wage	117,586	294,235
GoU Dev	0	109,826
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,000	5,070
<b>Total for Budget Output</b>	<b>39,000</b>	<b>5,070</b>
Wage	0	0
Non-Wage	39,000	5,070
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,926,661</b>	<b>1,933,015</b>
Wage	601,196	157,323

VOTE: 825 Busia District

Quarter 2

Non-Wage	4,325,465	1,665,866
GoU Dev	0	109,826
Ext Finance	0	0



**VOTE: 825** Busia District**Quarter 2****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	48,444
221002 Workshops, Meetings and Seminars	109,996	0
221007 Books, Periodicals & Newspapers	1,152	432
221011 Printing, Stationery, Photocopying and Binding	1,400	525
221016 Systems Recurrent costs	30,000	12,750
223001 Property Management Expenses	3,000	1,065
223005 Electricity	600	300
227001 Travel inland	19,548	4,203
228002 Maintenance-Transport Equipment	2,800	235
<b>Total for Budget Output</b>	<b>386,496</b>	<b>67,953</b>
Wage	218,000	48,444
Non-Wage	168,496	19,509
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	6,945
221011 Printing, Stationery, Photocopying and Binding	1,000	345
225101 Consultancy Services	25,000	0
227001 Travel inland	11,000	5,379
228002 Maintenance-Transport Equipment	1,000	500
<b>Total for Budget Output</b>	<b>45,000</b>	<b>13,169</b>
Wage	0	0

**VOTE: 825** Busia District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	45,000
	GoU Dev	0
	Ext Finance	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	500
227001 Travel inland	20,000	8,999
<b>Total for Budget Output</b>	<b>21,000</b>	<b>9,499</b>
Wage	0	0
Non-Wage	21,000	9,499
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>452,496</b>	<b>90,621</b>
Wage	218,000	48,444
Non-Wage	234,496	42,178
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 825** Busia District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 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

8 Dsc meeting held at the district	Three DSC meetings held on 10th- 20th/October , 2022, 31/10/2022 and 21st-25th/November/2022.	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,796	5,227
221001 Advertising and Public Relations	2,200	0
221004 Recruitment Expenses	28,679	9,576
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,450	544
221009 Welfare and Entertainment	4,200	1,575
221011 Printing, Stationery, Photocopying and Binding	1,400	525
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,750	656
223001 Property Management Expenses	400	150
227001 Travel inland	5,320	1,935
227004 Fuel, Lubricants and Oils	3,200	1,200
<b>Total for Budget Output</b>	<b>77,995</b>	<b>21,387</b>
Wage	27,796	5,227
Non-Wage	50,199	16,161
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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	85,597	16,471
211105 Ex-Gratia for Political leaders.	179,760	72,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,760	49,615

**VOTE: 825** Busia District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	70,738	6,657
221007 Books, Periodicals & Newspapers	1,152	144
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	45,143	6,373
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221020 Litigation and related expenses	8,600	0
222001 Information and Communication Technology Services.	2,400	300
223001 Property Management Expenses	400	0
227001 Travel inland	48,581	11,584
227004 Fuel, Lubricants and Oils	6,500	0
228002 Maintenance-Transport Equipment	7,000	0
<b>Total for Budget Output</b>	<b>598,631</b>	<b>163,783</b>
Wage	85,597	16,471
Non-Wage	513,034	147,312
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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,440	816
221011 Printing, Stationery, Photocopying and Binding	92	0
227001 Travel inland	680	0
<b>Total for Budget Output</b>	<b>5,212</b>	<b>816</b>
Wage	0	0
Non-Wage	5,212	816
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 two Multi sectoral monitoring activities carried out in 14 LLGs as per report dated 2/12/2022.

None

**VOTE: 825** Busia District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	143,064	36,852
221007 Books, Periodicals & Newspapers	600	0
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	658
223001 Property Management Expenses	400	0
225204 Monitoring and Supervision of capital work	2,736	0
227001 Travel inland	52,540	7,850
227004 Fuel, Lubricants and Oils	28,920	10,368
<b>Total for Budget Output</b>	<b>241,476</b>	<b>56,278</b>
Wage	143,064	36,852
Non-Wage	98,412	19,426
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	1,068
221009 Welfare and Entertainment	840	210
221011 Printing, Stationery, Photocopying and Binding	543	136
227004 Fuel, Lubricants and Oils	800	200
<b>Total for Budget Output</b>	<b>7,943</b>	<b>1,614</b>
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**

**VOTE: 825** Busia District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	8,840
221009 Welfare and Entertainment	5,850	0
221011 Printing, Stationery, Photocopying and Binding	3,101	150
227001 Travel inland	21,300	8,250
<b>Total for Budget Output</b>	<b>70,259</b>	<b>17,240</b>
Wage	0	0
Non-Wage	70,259	17,240
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	None
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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	1,812
221009 Welfare and Entertainment	1,620	405
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
<b>Total for Budget Output</b>	<b>13,180</b>	<b>2,217</b>
Wage	0	0
Non-Wage	13,180	2,217
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,014,696</b>	<b>263,336</b>
Wage	256,457	58,550
Non-Wage	758,239	204,786
GoU Dev	0	0

**VOTE: 825** Busia District

**Quarter 2**

Ext Finance	0	0
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**VOTE: 825** Busia District**Quarter 2****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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,190,421	308,895
221011 Printing, Stationery, Photocopying and Binding	4,000	750
224003 Agricultural Supplies and Services	51,326	0
227001 Travel inland	272,737	32,954
228002 Maintenance-Transport Equipment	24,000	7,626
<b>Total for Budget Output</b>	<b>1,542,484</b>	<b>350,225</b>
Wage	1,190,421	308,895
Non-Wage	296,737	40,580
GoU Dev	55,326	750
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      1100 dogs vaccinated against rabies and 50,000 chicken vaccinated against NCD and one quarterly report submitted.      None

Expenditures incurred in the Quarter to deliver outputs		UShs 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	6,994
312139 Other Structures - Acquisition	275,170	16,402
<b>Total for Budget Output</b>	<b>356,660</b>	<b>23,396</b>
Wage	0	0
Non-Wage	31,162	6,994
GoU Dev	325,498	16,402



**VOTE: 825** Busia District

Quarter 2

**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**

and submitted to PDM focal point person. One quarterly report submitted

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

Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	380,000	0
<b>Total for Budget Output</b>	<b>380,000</b>	<b>0</b>
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 produces compiled and submitted

One quarterly report on certified agricultural products compiled and submitted

None

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,289	7,000
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>38,289</b>	<b>7,000</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	35,289	7,000
Ext Finance	0	0

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

**VOTE: 825** Busia District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.	One quarterly agricultural statistics and information collected, compiled and disseminated. Aquaculture Data of 250 farmers , Crop related Data from 4,960 HHs, Data from 8 cattle slaughter slabs, 6 open cattle slaughter grounds collected.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		62,035	12,551
	<b>Total for Budget Output</b>	<b>62,035</b>	<b>12,551</b>
	Wage	0	0
	Non-Wage	62,035	12,551
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>2,379,468</b>	<b>393,172</b>
	Wage	1,190,421	308,895
	Non-Wage	392,934	60,125
	GoU Dev	796,114	24,152
	Ext Finance	0	0

**VOTE: 825** Busia District**Quarter 2****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	Mass Immunization of children under 5 years of age done in the whole District against Measles and Polio diseases	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	431,266	232,447
<b>Total for Budget Output</b>	<b>431,266</b>	<b>232,447</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	431,266	232,447

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.	None
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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** *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	2,979
225204 Monitoring and Supervision of capital work	19,435	4,616
263308 Sector Conditional Grant (Non-Wage)	345,436	129,538
312111 Residential Buildings - Acquisition	323,000	0
312121 Non-Residential Buildings - Acquisition	120,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
<b>Total for Budget Output</b>	<b>847,871</b>	<b>137,133</b>
Wage	0	0
Non-Wage	345,436	129,538
GoU Dev	502,435	7,595
Ext Finance	0	0

Service Area: 20 Hospital Services

**VOTE: 825** Busia District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Quarter 2 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	Q2 PHC -non wage funds transferred to Masafu Hospital, 65%of approved posts filled with trained health workers, 655 Deliveries conducted, 1,835 Inpatients and 6797,Outpatients visited and treated in Masafu General hospital.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	702,603	265,119
<b>Total for Budget Output</b>	<b>702,603</b>	<b>265,119</b>
Wage	0	0
Non-Wage	702,603	265,119
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(October-December 2022)	None
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**VOTE: 825** Busia District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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%	(1).Departmental vehicles, computers , Motorcycles operational.(2). Q2 Electricity bills paid. (3).Departmental office operations functional. (4).PBS quarter 1 report prepared and submitted to Ministry of Health. (6). Q2 HMIS performance reports prepared	None
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**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	1,725,104
221007 Books, Periodicals & Newspapers	528	264
221008 Information and Communication Technology Supplies.	2,520	875
221009 Welfare and Entertainment	2,980	1,450
221011 Printing, Stationery, Photocopying and Binding	1,600	800
223001 Property Management Expenses	600	300
223005 Electricity	5,000	1,000
227001 Travel inland	31,502	15,548
227004 Fuel, Lubricants and Oils	15,664	7,832
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,600	4,568
<b>Total for Budget Output</b>	<b>6,286,081</b>	<b>1,757,741</b>
Wage	6,214,087	1,725,104
Non-Wage	71,994	32,637
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,267,822</b>	<b>2,392,440</b>
Wage	6,214,087	1,725,104
Non-Wage	1,120,033	427,294
GoU Dev	502,435	7,595
Ext Finance	431,266	232,447

**VOTE: 825** Busia District**Quarter 2****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	0
225204 Monitoring and Supervision of capital work	8,000	2,489
312121 Non-Residential Buildings - Acquisition	355,795	0
312235 Furniture and Fittings - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>380,795</b>	<b>2,489</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	380,795	2,489
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	2,378,018
<b>Total for Budget Output</b>	<b>9,255,152</b>	<b>2,378,018</b>
Wage	9,255,152	2,378,018
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	11,102
228001 Maintenance-Buildings and Structures	77,112	6,062

**VOTE: 825** Busia District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,287,765	215,417
<b>Total for Budget Output</b>	<b>1,431,364</b>	<b>232,580</b>
Wage	0	0
Non-Wage	1,431,364	232,580
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	Environment Impact and Social monitoring done	None
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**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	36,232	12,077
312121 Non-Residential Buildings - Acquisition	869,478	938
<b>Total for Budget Output</b>	<b>905,710</b>	<b>13,015</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	13,015
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	166
227001 Travel inland	32,127	5,681
263308 Sector Conditional Grant (Non-Wage)	1,667,660	277,943
<b>Total for Budget Output</b>	<b>1,712,787</b>	<b>285,790</b>

**VOTE: 825** Busia District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,712,787	285,790
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 October to December	Staff Salaries paid 3 months from October to December to all the 13 Secondary Schools in the District.	Science Salary enhancement affected the November and December Payment.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,027,597	1,802,015
<b>Total for Budget Output</b>	<b>4,027,597</b>	<b>1,802,015</b>
Wage	4,027,597	1,802,015
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	838,375	418,693
<b>Total for Budget Output</b>	<b>838,375</b>	<b>418,693</b>
Wage	838,375	418,693
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A



**VOTE: 825** Busia District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	409,667	68,278
<b>Total for Budget Output</b>	<b>409,667</b>	<b>68,278</b>
Wage	0	0
Non-Wage	409,667	68,278
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**

Monitoring the Examination Exercise	PLE examinations were done and Supervision made effectively	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,000	34,000
<b>Total for Budget Output</b>	<b>34,000</b>	<b>34,000</b>
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 October to December

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

Payment of Staff Salaries to Education Office October to December

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,727	13,551
<b>Total for Budget Output</b>	<b>83,727</b>	<b>13,551</b>
Wage	83,727	13,551

**VOTE: 825** Busia District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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	SNE Subvention funds transfered to Masaba Primary School and Reports made.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,916	638
<b>Total for Budget Output</b>	<b>1,916</b>	<b>638</b>
Wage	0	0
Non-Wage	1,916	638
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,081,090</b>	<b>5,249,066</b>
Wage	14,204,851	4,612,276
Non-Wage	3,589,734	621,286
GoU Dev	1,286,505	15,505
Ext Finance	0	0

**VOTE: 825** Busia District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
223005 Electricity	11,742	4,403
223006 Water	4,800	1,800
227001 Travel inland	2,000	1,200
228001 Maintenance-Buildings and Structures	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500	4,000
228004 Maintenance-Other Fixed Assets	1,500	0
<b>Total for Budget Output</b>	<b>41,542</b>	<b>11,403</b>
Wage	0	0
Non-Wage	41,542	11,403
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,404	48,603
<b>Total for Budget Output</b>	<b>209,404</b>	<b>48,603</b>
Wage	209,404	48,603
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 2

**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 &amp; feeder roads constructed &amp; 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	5,376
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	11,400	2,848
221003 Staff Training	3,200	0
221004 Recruitment Expenses	4,754	0
221008 Information and Communication Technology Supplies.	3,050	300
221011 Printing, Stationery, Photocopying and Binding	10,408	800
221012 Small Office Equipment	1,760	200
227001 Travel inland	63,963	13,780
227004 Fuel, Lubricants and Oils	133,273	43,699
228001 Maintenance-Buildings and Structures	354,532	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,402	14,592
<b>Total for Budget Output</b>	<b>686,342</b>	<b>82,096</b>
Wage	0	0
Non-Wage	457,083	82,096
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
<b>Total for Budget Output</b>	<b>26,863</b>	<b>0</b>
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 2****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 and Busime Sub-county Administration Block constructed phase ii and office of the District Chairperson renovated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	161,215	0
<b>Total for Budget Output</b>	<b>161,215</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	161,215	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,125,365</b>	<b>142,102</b>
Wage	209,404	48,603
Non-Wage	506,347	93,499
GoU Dev	409,614	0
Ext Finance	0	0

**VOTE: 825** Busia District**Quarter 2****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
211101 General Staff Salaries	41,874	10,475
221002 Workshops, Meetings and Seminars	19,954	3,778
221007 Books, Periodicals & Newspapers	480	180
221008 Information and Communication Technology Supplies.	2,220	833
221009 Welfare and Entertainment	480	180
221011 Printing, Stationery, Photocopying and Binding	480	180
221012 Small Office Equipment	3,760	0
222001 Information and Communication Technology Services.	540	203
223005 Electricity	720	270
225101 Consultancy Services	1,320	495
227001 Travel inland	44,689	9,499
227004 Fuel, Lubricants and Oils	4,524	1,696
228001 Maintenance-Buildings and Structures	1,120	0
228002 Maintenance-Transport Equipment	3,700	0
<b>Total for Budget Output</b>	<b>125,861</b>	<b>27,788</b>
Wage	41,874	10,475
Non-Wage	83,987	17,313
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203010501 Blood products available**

6 Appraisal, Environmental and Social safe guards conducted	6 Appraisal, Environmental and Social safe guards conducted	None
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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	2,406
225203 Appraisal and Feasibility Studies for Capital Works	143,500	0
225204 Monitoring and Supervision of capital work	12,405	1,515

**VOTE: 825** Busia District**Quarter 2****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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,079	8,368
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
<b>Total for Budget Output</b>	<b>726,702</b>	<b>12,289</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	726,702	12,289
Ext Finance	0	0
<b>Total for Department</b>	<b>852,562</b>	<b>40,077</b>
Wage	41,874	10,475
Non-Wage	83,987	17,313
GoU Dev	726,702	12,289
Ext Finance	0	0

**VOTE: 825** Busia District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 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	100
221008 Information and Communication Technology Supplies.	3,300	200
221011 Printing, Stationery, Photocopying and Binding	1,000	375
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	800	300
223005 Electricity	600	300
224003 Agricultural Supplies and Services	5,476	2,738
227001 Travel inland	39,738	9,740
<b>Total for Budget Output</b>	<b>51,714</b>	<b>13,753</b>
Wage	0	0
Non-Wage	51,714	13,753
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	51,492
<b>Total for Budget Output</b>	<b>214,869</b>	<b>51,492</b>
Wage	214,869	51,492
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 825 Busia District

Quarter 2

Total for Department	266,583	65,245
Wage	214,869	51,492
Non-Wage	51,714	13,753
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 825** Busia District**Quarter 2****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	1,780
<b>Total for Budget Output</b>	<b>6,698</b>	<b>1,780</b>
Wage	0	0
Non-Wage	6,698	1,780
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	28,095
<b>Total for Budget Output</b>	<b>110,652</b>	<b>28,095</b>
Wage	110,652	28,095
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 &amp; implemented

NA

**VOTE: 825** Busia District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	696	150
<b>Total for Budget Output</b>	<b>696</b>	<b>150</b>
Wage	0	0
Non-Wage	696	150
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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	419	100
221009 Welfare and Entertainment	680	0
223001 Property Management Expenses	720	0
227001 Travel inland	49,746	19,397
227004 Fuel, Lubricants and Oils	5,269	700
228002 Maintenance-Transport Equipment	5,000	500
<b>Total for Budget Output</b>	<b>61,834</b>	<b>20,697</b>
Wage	0	0
Non-Wage	61,834	20,697
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>179,880</b>	<b>50,722</b>
Wage	110,652	28,095
Non-Wage	69,228	22,627
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 825** Busia District**Quarter 2****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 analysed in all 62 Parishes of the 14 Rural Sub-counties and 4 Town Councils

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,264	9,695
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	520	260
221008 Information and Communication Technology Supplies.	2,500	300
221009 Welfare and Entertainment	3,625	1,350
221011 Printing, Stationery, Photocopying and Binding	2,400	535
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	800	300
227001 Travel inland	15,476	4,671
228002 Maintenance-Transport Equipment	7,000	395
<b>Total for Budget Output</b>	<b>125,185</b>	<b>17,806</b>
Wage	91,264	9,695
Non-Wage	33,921	8,111
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 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,217	450
<b>Total for Budget Output</b>	<b>3,217</b>	<b>450</b>
Wage	0	0
Non-Wage	3,217	450
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,774
227001 Travel inland	14,000	3,920
<b>Total for Budget Output</b>	<b>20,000</b>	<b>5,694</b>
Wage	0	0
Non-Wage	20,000	5,694
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,800	4,241
227001 Travel inland	83,377	3,725
<b>Total for Budget Output</b>	<b>96,177</b>	<b>7,966</b>
Wage	0	0
Non-Wage	19,300	3,725
GoU Dev	76,877	4,241

VOTE: 825 Busia District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	244,57931,915
	Wage	91,2649,695
	Non-Wage	76,43817,980
	GoU Dev	76,8774,241
	Ext Finance	00

**VOTE: 825** Busia District**Quarter 2****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

Health facilities audited, Accounting and operating systems reviewed	Departmental Audit Staff paid salaries for 3 months (October-December) and routine Audit conducted	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,135	4,592
221011 Printing, Stationery, Photocopying and Binding	1,000	550
221017 Membership dues and Subscription fees.	2,000	500
223005 Electricity	600	0
227001 Travel inland	20,253	7,195
<b>Total for Budget Output</b>	<b>49,988</b>	<b>12,837</b>
Wage	26,135	4,592
Non-Wage	23,853	8,245
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>49,988</b>	<b>12,837</b>
Wage	26,135	4,592
Non-Wage	23,853	8,245
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 825** Busia District**Quarter 2****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	None	Activity to be implemented in quarter three
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	200
227001 Travel inland	9,500	1,625
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,825</b>
Wage	0	0
Non-Wage	10,000	1,825
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.	Activity to be implemented in quarter three	Activity to be implemented in quarter three.
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PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,840	0
<b>Total for Budget Output</b>	<b>3,840</b>	<b>0</b>
Wage	0	0
Non-Wage	3,840	0
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	None	Activity pushed to quarter three
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**VOTE: 825** Busia District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	29,872	4,642
<b>Total for Budget Output</b>	<b>29,872</b>	<b>4,642</b>
Wage	29,872	4,642
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>46,712</b>	<b>6,467</b>
Wage	29,872	4,642
Non-Wage	16,840	1,825
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 825** Busia District**Quarter 2****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	2,500
<b>Total for Budget Output</b>	<b>12,964</b>	<b>2,500</b>
Wage	0	0
Non-Wage	12,964	2,500
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
<b>Total for Budget Output</b>	<b>398,827</b>	<b>0</b>
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 2****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
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Item	Approved Budget	Spent
273104 Pension	1,466,601	813,105
273105 Gratuity	2,024,315	838,788
352881 Pension and Gratuity Arrears Budgeting	216,385	41,756
<b>Total for Budget Output</b>	<b>3,707,301</b>	<b>1,693,649</b>
Wage	0	0
Non-Wage	3,707,301	1,693,649
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
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Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	8,000	2,000
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 Subcounties 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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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	601,196	265,636
<b>Total for Budget Output</b>	<b>601,196</b>	<b>265,636</b>

**VOTE: 825** Busia District**Quarter 2****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
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Item	Approved Budget	Spent
223001 Property Management Expenses	4,600	2,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,300</b>
Wage	0	0
Non-Wage	5,000	2,300
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
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,600	800
221008 Information and Communication Technology Supplies.	750	375
221011 Printing, Stationery, Photocopying and Binding	1,250	625
223001 Property Management Expenses	400	200
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>11,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	11,000	2,000

**VOTE: 825** Busia District**Quarter 2****Department: 010 Administration**

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

**Budget Output: 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
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222002 Postage and Courier	1,000	0
227001 Travel inland	1,960	980
<b>Total for Budget Output</b>	<b>4,960</b>	<b>1,480</b>
Wage	0	0
Non-Wage	4,960	1,480
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 and Baraza(2). Wi-fi functional for all the 12 months(1). Gathering and disseminating information (2). Paying monthly wifi charges to NITA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,125
221007 Books, Periodicals & Newspapers	528	198
221011 Printing, Stationery, Photocopying and Binding	800	300
221012 Small Office Equipment	500	250
221016 Systems Recurrent costs	11,500	0
222001 Information and Communication Technology Services.	2,500	1,250
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>20,828</b>	<b>4,123</b>
Wage	0	0

**VOTE: 825** Busia District**Quarter 2****Department: 010 Administration**

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	2,880	500
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	49,304	21,255
222001 Information and Communication Technology Services.	7,200	3,500
223001 Property Management Expenses	1,000	500
223004 Guard and Security services	3,800	1,500
223005 Electricity	1,000	500
227001 Travel inland	18,000	10,500
227004 Fuel, Lubricants and Oils	20,402	11,866
263402 Transfer to Other Government Units	0	409,689
<b>Total for Budget Output</b>	<b>117,586</b>	<b>461,810</b>
Wage	0	0
Non-Wage	117,586	351,984
GoU Dev	0	109,826
Ext Finance	0	0

**VOTE: 825** Busia District**Quarter 2****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***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	39,000	9,945
<b>Total for Budget Output</b>	<b>39,000</b>	<b>9,945</b>
Wage	0	0
Non-Wage	39,000	9,945
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,926,661</b>	<b>2,445,443</b>
Wage	601,196	265,636
Non-Wage	4,325,465	2,069,981
GoU Dev	0	109,826
Ext Finance	0	0

**VOTE: 825** Busia District

Quarter 2

**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 October to December  
2023, IFMS maintained and Functional, Offices and stores  
maintained and cleaned, Ministries consulted, LLGs  
Mentored and supervised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,000	90,910
221002 Workshops, Meetings and Seminars	109,996	0
221007 Books, Periodicals & Newspapers	1,152	576
221011 Printing, Stationery, Photocopying and Binding	1,400	700
221016 Systems Recurrent costs	30,000	15,000
223001 Property Management Expenses	3,000	1,215
223005 Electricity	600	450
227001 Travel inland	19,548	7,500
228002 Maintenance-Transport Equipment	2,800	235
<b>Total for Budget Output</b>	<b>386,496</b>	<b>116,585</b>
Wage	218,000	90,910
Non-Wage	168,496	25,675
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

Local service tax collected, other local revenues collected,  
spot checks on Local revenue performance done, Local  
revenue enumeration and assessment done.



**VOTE: 825** Busia District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	6,945
221011 Printing, Stationery, Photocopying and Binding	1,000	470
225101 Consultancy Services	25,000	0
227001 Travel inland	11,000	6,499
228002 Maintenance-Transport Equipment	1,000	500
<b>Total for Budget Output</b>	<b>45,000</b>	<b>14,414</b>
Wage	0	0
Non-Wage	45,000	14,414
GoU Dev	0	0
Ext Finance	0	0

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

Audit queries answered, Monthly and Quarterly Financial reports prepared and shared, Monthly reconciliation statements prepared, LLGS monitored and supervised.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	20,000	11,999
<b>Total for Budget Output</b>	<b>21,000</b>	<b>12,999</b>
Wage	0	0
Non-Wage	21,000	12,999
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>452,496</b>	<b>143,998</b>
Wage	218,000	90,910
Non-Wage	234,496	53,089
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 825** Busia District

Quarter 2

**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

8 Dsc meeting held at the district

Three DSC meetings held on 10th- 20th/October , 2022,  
31/10/2022 and 21st-25th/November/2022.

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	27,796	9,532
221001 Advertising and Public Relations	2,200	0
221004 Recruitment Expenses	28,679	12,791
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,450	544
221009 Welfare and Entertainment	4,200	1,575
221011 Printing, Stationery, Photocopying and Binding	1,400	525
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,750	656
223001 Property Management Expenses	400	150
227001 Travel inland	5,320	2,600
227004 Fuel, Lubricants and Oils	3,200	1,600
<b>Total for Budget Output</b>	<b>77,995</b>	<b>29,973</b>
Wage	27,796	9,532
Non-Wage	50,199	20,441
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(October-  
December)

**VOTE: 825** Busia District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	85,597	31,234
211105 Ex-Gratia for Political leaders.	179,760	89,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,760	53,065
211107 Boards, Committees and Council Allowances	70,738	6,657
221007 Books, Periodicals & Newspapers	1,152	288
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	45,143	6,497
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	50
227001 Travel inland	48,581	14,867
227004 Fuel, Lubricants and Oils	6,500	438
228002 Maintenance-Transport Equipment	7,000	0
<b>Total for Budget Output</b>	<b>598,631</b>	<b>204,760</b>
Wage	85,597	31,234
Non-Wage	513,034	173,526
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,440	816
221011 Printing, Stationery, Photocopying and Binding	92	0
227001 Travel inland	680	0
<b>Total for Budget Output</b>	<b>5,212</b>	<b>816</b>
Wage	0	0

**VOTE: 825** Busia District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,212 816
	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 Multi sectoral monitoring activities carried out in 14 LLGs as per report dated on 2/12/2022

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	143,064	67,920
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	2,200	125
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,200	675
222001 Information and Communication Technology Services.	4,016	658
223001 Property Management Expenses	400	50
225204 Monitoring and Supervision of capital work	2,736	0
227001 Travel inland	52,540	7,900
227004 Fuel, Lubricants and Oils	28,920	13,982
<b>Total for Budget Output</b>	<b>241,476</b>	<b>91,310</b>
Wage	143,064	67,920
Non-Wage	98,412	23,390
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*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	1,068
221009 Welfare and Entertainment	840	210

**VOTE: 825** Busia District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	543	136
227004 Fuel, Lubricants and Oils	800	200
<b>Total for Budget Output</b>	<b>7,943</b>	<b>1,614</b>
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**

1 Standing committee sitting held of each committee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	40,008	8,840
221009 Welfare and Entertainment	5,850	0
221011 Printing, Stationery, Photocopying and Binding	3,101	150
227001 Travel inland	21,300	8,250
<b>Total for Budget Output</b>	<b>70,259</b>	<b>17,240</b>
Wage	0	0
Non-Wage	70,259	17,240
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

None

**VOTE: 825** Busia District**Quarter 2****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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,840	2,416
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
<b>Total for Budget Output</b>	<b>13,180</b>	<b>3,046</b>
Wage	0	0
Non-Wage	13,180	3,046
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,014,696</b>	<b>348,759</b>
Wage	256,457	108,686
Non-Wage	758,239	240,073
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 825** Busia District**Quarter 2****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 October to December 2023

**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	571,507
221011 Printing, Stationery, Photocopying and Binding	4,000	750
224003 Agricultural Supplies and Services	51,326	0
227001 Travel inland	272,737	64,956
228002 Maintenance-Transport Equipment	24,000	10,626
<b>Total for Budget Output</b>	<b>1,542,484</b>	<b>647,839</b>
Wage	1,190,421	571,507
Non-Wage	296,737	75,582
GoU Dev	55,326	750
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      Two quarterly reports prepared and submitted detailing total None  
number of livestock vaccinated and treated.

**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	9,759
312139 Other Structures - Acquisition	275,170	16,402

**VOTE: 825** Busia District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>356,660</b>	<b>26,161</b>
Wage	0	0
Non-Wage	31,162	9,759
GoU Dev	325,498	16,402
Ext Finance	0	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**

and submitted to PDM focal point person. One quarterly report submitted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	380,000	0
<b>Total for Budget Output</b>	<b>380,000</b>	<b>0</b>
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 produces compiled and submitted

Two quarterly reports on certified agricultural products compiled and submitted

None

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



**VOTE: 825** Busia District**Quarter 2****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.

Two quarterly agricultural statistics information collected, compiled and disseminated. Aquaculture Data of 250 farmers , Crop related Data from 4,960 HHs, Data from 8 cattle slaughter slabs, 6 open cattle slaughter grounds collected.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	62,035	12,551
<b>Total for Budget Output</b>	<b>62,035</b>	<b>12,551</b>
Wage	0	0
Non-Wage	62,035	12,551
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,379,468</b>	<b>693,551</b>
Wage	1,190,421	571,507
Non-Wage	392,934	97,892
GoU Dev	796,114	24,152
Ext Finance	0	0

**VOTE: 825** Busia District**Quarter 2****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      Mass Immunization of children under 5 years of age done in the whole District against Measles and Polio diseases      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	232,447
<b>Total for Budget Output</b>	<b>431,266</b>	<b>232,447</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	431,266	232,447

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      None  
III started Now at roofing level.

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	4,616
263308 Sector Conditional Grant (Non-Wage)	345,436	172,718
312111 Residential Buildings - Acquisition	323,000	0
312121 Non-Residential Buildings - Acquisition	120,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
<b>Total for Budget Output</b>	<b>847,871</b>	<b>180,313</b>
Wage	0	0

**VOTE: 825** Busia District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 HC's rehabilitated/expanded**

Quarter 2 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 funds transferred to Masafu hospital, 65%of approved posts filled with trained health workers, 1,302 Deliveries conducted at Masafu hospital, 3,851 Inpatients and 15,772 Outpatients visited and treated in Masafu General hospital.	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	702,603	349,111
<b>Total for Budget Output</b>	<b>702,603</b>	<b>349,111</b>
Wage	0	0
Non-Wage	702,603	349,111
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 six months(July-December 2022)	None
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**VOTE: 825** Busia District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, None Q1 & 2 Electricity bills paid, Departmental office operations functional, PBS Qtr 4 &1 report prepared and submitted to Ministry of Health, Q1 &2 HMIS performance reports prepared and submitted.

**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(October-December 2023)

**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	2,991,201
221007 Books, Periodicals & Newspapers	528	264
221008 Information and Communication Technology Supplies.	2,520	875
221009 Welfare and Entertainment	2,980	1,450
221011 Printing, Stationery, Photocopying and Binding	1,600	800
223001 Property Management Expenses	600	300
223005 Electricity	5,000	1,500
227001 Travel inland	31,502	15,548
227004 Fuel, Lubricants and Oils	15,664	7,832
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,600	4,568
<b>Total for Budget Output</b>	<b>6,286,081</b>	<b>3,024,338</b>
Wage	6,214,087	2,991,201
Non-Wage	71,994	33,137
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,267,822</b>	<b>3,786,208</b>
Wage	6,214,087	2,991,201
Non-Wage	1,120,033	554,965

**VOTE: 825** Busia District

**Quarter 2**

GoU Dev	502,435	7,595
Ext Finance	431,266	232,447

**VOTE: 825** Busia District**Quarter 2****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	0
225204 Monitoring and Supervision of capital work	8,000	2,489
312121 Non-Residential Buildings - Acquisition	355,795	0
312235 Furniture and Fittings - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>380,795</b>	<b>2,489</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	380,795	2,489
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(Oct-Dec)

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	4,350,029
<b>Total for Budget Output</b>	<b>9,255,152</b>	<b>4,350,029</b>
Wage	9,255,152	4,350,029
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

**VOTE: 825** Busia District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	66,488	20,163
228001 Maintenance-Buildings and Structures	77,112	11,392
263308 Sector Conditional Grant (Non-Wage)	1,287,765	429,255
<b>Total for Budget Output</b>	<b>1,431,364</b>	<b>460,809</b>
Wage	0	0
Non-Wage	1,431,364	460,809
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 Environment Impact and Social monitoring done None

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

Contract mgt and Admin

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	36,232	12,077
312121 Non-Residential Buildings - Acquisition	869,478	938
<b>Total for Budget Output</b>	<b>905,710</b>	<b>13,015</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	13,015
Ext Finance	0	0

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

Inspection reports made.

**VOTE: 825** Busia District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	332
227001 Travel inland	32,127	13,035
263308 Sector Conditional Grant (Non-Wage)	1,667,660	555,887
<b>Total for Budget Output</b>	<b>1,712,787</b>	<b>573,253</b>
Wage	0	0
Non-Wage	1,712,787	573,253
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(Oct-Dec)

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

Salaries paid from October to December	Staff Salaries paid 6 months from July to December to all the 13 Secondary Schools in the District.	Science Salary enhancement affected the November and December Payment.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,027,597	3,254,229
<b>Total for Budget Output</b>	<b>4,027,597</b>	<b>3,254,229</b>
Wage	4,027,597	3,254,229
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**

Payment of Salaries (Oct-Dec)



**VOTE: 825** Busia District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	838,375	667,396
<b>Total for Budget Output</b>	<b>838,375</b>	<b>667,396</b>
Wage	838,375	667,396
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	136,556
<b>Total for Budget Output</b>	<b>409,667</b>	<b>136,556</b>
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**

Monitoring the Examination Exercise      PLE examinations were done and Supervision made effectively      None

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
<b>Total for Budget Output</b>	<b>34,000</b>	<b>34,000</b>
Wage	0	0

**VOTE: 825** Busia District**Quarter 2****Department: 060 Education**

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

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

Payment of Staff Salaries to Education Office October to  
December

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,727	25,371
<b>Total for Budget Output</b>	<b>83,727</b>	<b>25,371</b>
Wage	83,727	25,371
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                      SNE Subvention funds transfered to Masaba Primary                      None  
School and Reports made.

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

Item	Approved Budget	Spent
227001 Travel inland	1,916	957
<b>Total for Budget Output</b>	<b>1,916</b>	<b>957</b>
Wage	0	0
Non-Wage	1,916	957
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 2

Total for Department	19,081,090	9,518,105
Wage	14,204,851	8,297,025
Non-Wage	3,589,734	1,205,576
GoU Dev	1,286,505	15,505
Ext Finance	0	0

**VOTE: 825** Busia District**Quarter 2****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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
223005 Electricity	11,742	5,871
223006 Water	4,800	2,400
227001 Travel inland	2,000	1,200
228001 Maintenance-Buildings and Structures	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500	4,000
228004 Maintenance-Other Fixed Assets	1,500	0
<b>Total for Budget Output</b>	<b>41,542</b>	<b>13,471</b>
Wage	0	0
Non-Wage	41,542	13,471
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 months of October, November and December

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	209,404	87,703
<b>Total for Budget Output</b>	<b>209,404</b>	<b>87,703</b>
Wage	209,404	87,703
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 825** Busia District**Quarter 2****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	8,701
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	11,400	5,696
221003 Staff Training	3,200	0
221004 Recruitment Expenses	4,754	0
221008 Information and Communication Technology Supplies.	3,050	600
221011 Printing, Stationery, Photocopying and Binding	10,408	1,100
221012 Small Office Equipment	1,760	380
227001 Travel inland	63,963	15,858
227004 Fuel, Lubricants and Oils	133,273	53,795
228001 Maintenance-Buildings and Structures	354,532	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,402	14,592
<b>Total for Budget Output</b>	<b>686,342</b>	<b>101,222</b>
Wage	0	0
Non-Wage	457,083	101,222
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
<b>Total for Budget Output</b>	<b>26,863</b>	<b>0</b>

**VOTE: 825** Busia District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

Sikuda and Busime Sub-county Administration Block  
constructed phase ii and office of the District Chairperson  
renovated

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	161,215	0
<b>Total for Budget Output</b>	<b>161,215</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	161,215	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,125,365</b>	<b>202,396</b>
Wage	209,404	87,703
Non-Wage	506,347	114,693
GoU Dev	409,614	0
Ext Finance	0	0

**VOTE: 825** Busia District

Quarter 2

**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 October to December

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,874	19,684
221002 Workshops, Meetings and Seminars	19,954	6,004
221007 Books, Periodicals & Newspapers	480	240
221008 Information and Communication Technology Supplies.	2,220	1,110
221009 Welfare and Entertainment	480	240
221011 Printing, Stationery, Photocopying and Binding	480	240
221012 Small Office Equipment	3,760	0
222001 Information and Communication Technology Services.	540	270
223005 Electricity	720	360
225101 Consultancy Services	1,320	660
227001 Travel inland	44,689	12,508
227004 Fuel, Lubricants and Oils	4,524	2,261
228001 Maintenance-Buildings and Structures	1,120	0
228002 Maintenance-Transport Equipment	3,700	0
<b>Total for Budget Output</b>	<b>125,861</b>	<b>43,577</b>
Wage	41,874	19,684
Non-Wage	83,987	23,893
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000063 Quality Assurance Systems**

PIAP Output: 1203010501 Blood products available

6 Appraisal, Environmental and Social safe guards  
conducted6 Appraisal, Environmental and Social safe guards  
conducted

None

**VOTE: 825** Busia District**Quarter 2****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		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,992	2,406
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	8,368
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
<b>Total for Budget Output</b>	<b>726,702</b>	<b>12,289</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	726,702	12,289
Ext Finance	0	0
<b>Total for Department</b>	<b>852,562</b>	<b>55,866</b>
Wage	41,874	19,684
Non-Wage	83,987	23,893
GoU Dev	726,702	12,289
Ext Finance	0	0



**VOTE: 825** Busia District

Quarter 2

**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	US\$ Thousand
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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	500
222001 Information and Communication Technology Services.	400	100
223001 Property Management Expenses	800	400
223005 Electricity	600	300
224003 Agricultural Supplies and Services	5,476	2,738
227001 Travel inland	39,738	13,040
<b>Total for Budget Output</b>	<b>51,714</b>	<b>17,503</b>
Wage	0	0
Non-Wage	51,714	17,503
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 3 manths

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	214,869	92,940

VOTE: 825 Busia District

Quarter 2

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	92,940
Wage	214,869	92,940
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,583	110,443
Wage	214,869	92,940
Non-Wage	51,714	17,503
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 825** Busia District

Quarter 2

**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

Item	Approved Budget	Spent
227001 Travel inland	6,698	2,617
<b>Total for Budget Output</b>	<b>6,698</b>	<b>2,617</b>
Wage	0	0
Non-Wage	6,698	2,617
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 3months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,652	52,128
<b>Total for Budget Output</b>	<b>110,652</b>	<b>52,128</b>
Wage	110,652	52,128
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 2****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**

community sensitization meeting on HIV/AIDs  
stigmatization held

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	696	237
<b>Total for Budget Output</b>	<b>696</b>	<b>237</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	419	100
221009 Welfare and Entertainment	680	0
223001 Property Management Expenses	720	0
227001 Travel inland	49,746	20,433
227004 Fuel, Lubricants and Oils	5,269	1,059
228002 Maintenance-Transport Equipment	5,000	500
<b>Total for Budget Output</b>	<b>61,834</b>	<b>22,092</b>
Wage	0	0
Non-Wage	61,834	22,092
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>179,880</b>	<b>77,074</b>
Wage	110,652	52,128
Non-Wage	69,228	24,946
GoU Dev	0	0

**VOTE: 825** Busia District

**Quarter 2**

Ext Finance	0	0
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**VOTE: 825** Busia District**Quarter 2****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 analysed in all 62 Parishes of the 14 Rural Sub-counties and 4 Town Councils

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.

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	91,264	18,138
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	520	390
221008 Information and Communication Technology Supplies.	2,500	300
221009 Welfare and Entertainment	3,625	1,350
221011 Printing, Stationery, Photocopying and Binding	2,400	535
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	800	400
227001 Travel inland	15,476	5,591
228002 Maintenance-Transport Equipment	7,000	395
<b>Total for Budget Output</b>	<b>125,185</b>	<b>27,399</b>
Wage	91,264	18,138
Non-Wage	33,921	9,261
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

**VOTE: 825** Busia District

Quarter 2

**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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,217	1,250
<b>Total for Budget Output</b>	<b>3,217</b>	<b>1,250</b>
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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,524
227001 Travel inland	14,000	5,517
<b>Total for Budget Output</b>	<b>20,000</b>	<b>8,041</b>
Wage	0	0
Non-Wage	20,000	8,041
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 2****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			UShs Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	12,800		4,241
227001 Travel inland	83,377		3,725
<b>Total for Budget Output</b>	<b>96,177</b>		<b>7,966</b>
Wage	0		0
Non-Wage	19,300		3,725
GoU Dev	76,877		4,241
Ext Finance	0		0
<b>Total for Department</b>	<b>244,579</b>		<b>44,655</b>
Wage	91,264		18,138
Non-Wage	76,438		22,277
GoU Dev	76,877		4,241
Ext Finance	0		0



**VOTE: 825** Busia District**Quarter 2****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

Health facilities audited, Accounting and operating systems reviewed

Departmental Audit Staff paid salaries for 6 months paid(July-December) and routine Audit conducted

None

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,135	8,468
221011 Printing, Stationery, Photocopying and Binding	1,000	550
221017 Membership dues and Subscription fees.	2,000	500
223005 Electricity	600	150
227001 Travel inland	20,253	8,926
<b>Total for Budget Output</b>	<b>49,988</b>	<b>18,595</b>
Wage	26,135	8,468
Non-Wage	23,853	10,126
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>49,988</b>	<b>18,595</b>
Wage	26,135	8,468
Non-Wage	23,853	10,126
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 825** Busia District**Quarter 2****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	None	Activity to be implemented in quarter three
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	263
227001 Travel inland	9,500	2,437
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,700</b>
Wage	0	0
Non-Wage	10,000	2,700
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.	Activity to be implemented in quarter three.
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PIAP Output: 07030201 Product and market information systems developed

Data collected on business licensing, Cooperative societies audited and Supervised, Data on MM&S enterprises Collected, Stationary for department procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,840	480
<b>Total for Budget Output</b>	<b>3,840</b>	<b>480</b>
Wage	0	0

**VOTE: 825** Busia District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,840
	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	Activity pushed to quarter three
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	375
<b>Total for Budget Output</b>	<b>3,000</b>	<b>375</b>
Wage	0	0
Non-Wage	3,000	375
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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,872	5,989
<b>Total for Budget Output</b>	<b>29,872</b>	<b>5,989</b>
Wage	29,872	5,989
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>46,712</b>	<b>9,544</b>
Wage	29,872	5,989
Non-Wage	16,840	3,555
GoU Dev	0	0

**VOTE: 825** Busia District

**Quarter 2**

Ext Finance	0	0
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**VOTE: 825** Busia District

Quarter 2

**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 Q2
% 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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	25%	

**VOTE: 825** Busia District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	30	

**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 Q2
Number of fishers and fishing vessels licenced	Number	50	40

**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 Q2
Number of products certified	Percentage	5	3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% 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 Q2
Staffing levels, %	Percentage	69%	

**VOTE: 825** Busia District

Quarter 2

**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 Q2
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 Q2
% 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 Q2
Staffing levels, %	Percentage	2022-2023	None

**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 Q2
Number of textbooks and other instructional materials	Number	2022-2023	No supplies so far

**VOTE: 825** Busia District

Quarter 2

**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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Proportion of parishes with functional Community	Percentage	62	



**VOTE: 825** Busia District

Quarter 2

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of functional information systems in place by type	Number	3	

**VOTE: 825** Busia District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236404 Dabani Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	8,000	3,000
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,600	1,525
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Furniture	District Headquarters	Locally Raised Revenues	N/A	400	200
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts	District Headquarter	District Unconditional Grant Non-Wage	N/A	3,200	1,600
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	DistrictHeadquarters	District Unconditional Grant Non-Wage	N/A	750	282
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,250	469
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,960	735

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236404 Dabani Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Talk Shows	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	750
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	District Headquarters	District Unconditional Grant Non-Wage	N/A	528	132
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	800	200
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,500	938
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	750
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	375
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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	750
<b>Item: 221020 Litigation and related expenses</b>					
Payment of court costs to TC LCIII Chairpersons	District Headquarters	District Unconditional Grant Non-Wage	N/A	78,608	32,000
Payment of court costs to TC LCIII Chairpersons	District Headquarters	District Unconditional Grant Non-Wage	N/A	20,000	12,150

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236404 Dabani Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Locally Raised Revenues	N/A	7,200	3,000
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	375
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	District Headquarters	Locally Raised Revenues	N/A	3,800	1,500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	District Headquarters	Locally Raised Revenues	N/A	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	22,000	8,250
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	14,000	8,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	15,338	8,000
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	25,466	9,550
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	District Headquarters	District Unconditional Grant Non-Wage	N/A	24,000	0

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236404 Dabani Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,275	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	5,320	1,935
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,200	1,200
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of Honoria to subcounty & Town council council members	District Headquarters	District Unconditional Grant Non-Wage	N/A	85,456	49,615
Payment of Honoria to subcounty & Town council council members	District Headquarters	District Unconditional Grant Non-Wage	N/A	52,304	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,152	144
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	250
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	37,750	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	375
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,400	300

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236404 Dabani Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquartes	District Unconditional Grant Non-Wage	N/A	10,420	0
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	22,743	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	6,500	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	56,640	15,700
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	28,920	10,368
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Payment of allowance to PAC members	District Headquarters	District Unconditional Grant Non-Wage	N/A	9,840	1,812

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236404 Dabani Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,620	405
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	100	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	80	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUWUMBA HEALTH CENTRE II	BUWUMBA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	3,503
BUYENGO HC II	BUYENGO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	3,503
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DABANI HOSPITAL	DABANI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	NA	201,819	77,325

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236404 Dabani Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Mbehenyi, Bunyadeti, Busiabala, Nasweswe Namungodi	Programme Conditional Grant - Development	N/A	59,795	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DABANI GIRLS P.S.	DABANI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,994	2,166
MAYOMBE P.S.	MAYOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,604	2,767
BUYENGO P.S.	BUYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,486	2,914
NANGWE PARENTS	NANGWE PARENTS	Programme Conditional Grant - Non Wage Recurrent	NA	13,531	2,255
BUWUMBA P.S.	BUWUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,689	2,448
ELIM P.S.	ELIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,932	2,989
BUDECHO P.S.	BUDECHO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,089	1,515
BUSUMBA P.S.	BUSUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,314	2,386
DABANI BOYS P.S.	DABANI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,476	3,079
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236404 Dabani Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	6,205	2,226
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	N/A	480	180
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Busia district Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	450
ICT - Assorted Computer Accessories	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,020	383
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Imprest	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	480	180
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	480	180
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Fax and Modems	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	540	203
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	720	270
<b>Item: 225101 Consultancy Services</b>					
Cleaning and Sanitation -Assorted Cleaning Materials	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	720	270
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	Busia District Headquarters	Locally Raised Revenues	N/A	9,432	1,578
Travel Inland - Allowances	Busia District Headquarters	Locally Raised Revenues	N/A	12,784	3,196
Travel Inland - Consultation	Busia District Headquarters	Locally Raised Revenues	N/A	21,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,524	1,696

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236404 Dabani Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Buwawo	Programme Conditional Grant - Development	N/A	7,327	2,406
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	Buwawo	Programme Conditional Grant - Development	To be procured	3,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Consultation	Buyengo A	Programme Conditional Grant - Development	N/A	5,600	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Nangwe A	Programme Conditional Grant - Development	N/A	4,200	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
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
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Buwawo	Programme Conditional Grant - Development	To be procured	21,500	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Dabani Sub-county	Locally Raised Revenues	N/A	13,795	0

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236405 Buteba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMONIKAKINEI HEALTH CENTRE II	AMONIKAKINEI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	3,503
MAWERO HEALTH CENTRE II	Mawero HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	3,503
BUTEBA HEALTH CENTRE III	BUTEBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	7,005
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Buteba HCIII	Programme Conditional Grant - Development	To be procured	120,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mawero P.S.	Mawero P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	1,422
OKAME P.S.	OKAME P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,729	1,788
BUTEBA P.S.	BUTEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,683	1,947
AMONIKAKINEI P.S.	AMONIKAKINEI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,692	3,449
KAYORO P.S.	KAYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,512	2,419
BUTEBA BAPTIST P/S	BUTEBA BAPTIST P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,321	1,553
AKOBWAIT P.S	AKOBWAIT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,420	2,237
ALUPE P.S	ALUPE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,078	846
MAWERO ISLAMIC P.S	MAWERO ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,056	1,676

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236405 Buteba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAYORO S.S	KAYORO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	99,344	16,557
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Buteba	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	26,328	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Ammonikakine	Locally Raised Revenues	N/A	1,984	0
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Mawero E	Programme Conditional Grant - Development	N/A	2,664	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	Akipenete	Programme Conditional Grant - Development	N/A	5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances for Safari Day and Fuel	Akipenete	Programme Conditional Grant - Development	N/A	4,155	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	Mawero P/S	Programme Conditional Grant - Development	N/A	3,750	0

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236405 Buteba Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	Kateki A	Programme Conditional Grant - Development	N/A	3,750	0
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Buteba subcounty	Locally Raised Revenues	N/A	13,164	0
<b>LCIII: 236406 Busime Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	District Hqtrs	Programme Conditional Grant - Development	To be procured	275,170	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUSICHIMI COMMUNITY HC II	MUSICHIMI COMMUNITY HC II	Programme Conditional Grant - Non Wage Recurrent	NA	4,418	1,657

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236406 Busime Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUNDINDI HEALTH CENTRE II	MUNDINDI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	3,503
BUSIIME HEALTH CENTRE II	BUSIIME HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	3,503
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIHUBIRA P.S	SIHUBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,269	2,045
Lwala Buyunda P.S.	Lwala Buyunda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,905	1,984
BUSIME PRIMARY SCHOOL	BUSIME PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	7,766	1,294
BUBO P.S.	BUBO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,176	2,029
BULOOSI P.S.	BULOOSI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,977	1,496
BWANIKHA BAPTIST P.S.	BWANIKHA BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,147	1,024
MUNDINDI P.S.	MUNDINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,703	1,617
NANYUMA P.S	NANYUMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,577	1,929
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSIIME S.S	BUSIIME S.S	Programme Conditional Grant - Non Wage Recurrent	NA	37,136	6,189

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236406 Busime Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Busime	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,267	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Busime Sub-County	District Discretionary Equalisation Development Grant	To be procured	74,457	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Dakha B	Programme Conditional Grant - Development	To be procured	45,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
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

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236406 Busime Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Busime Subcounty	Locally Raised Revenues	N/A	9,634	0
<b>LCIII: 236407 Sikuda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIKUDA HEALTH CENTRE II	SIKUDA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	7,005
TIIRA HEALTH CENTRE II	TIIRA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	3,503
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy	Sikuda HCIII	Programme Conditional Grant - Development	To be procured	161,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HADADIRA P.S.	HADADIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,663	1,277
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,196	1,699
SIKUDA P.S.	SIKUDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,850	2,308
NAKOOLA P.S.	NAKOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,289	1,715
TIIRA P.S.	TIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,787	2,298



**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236407 Sikuda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Sikuda SS	Programme Conditional Grant - Development	To be procured	860,420	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	sikuda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,458	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Sikuda Sub-County	District Discretionary Equalisation Development Grant	To be procured	79,657	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	Amuniot	Programme Conditional Grant - Development	N/A	3,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Safari Day Allowances and Fuel	Amuniot	Programme Conditional Grant - Development	N/A	8,250	2,630

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236407 Sikuda Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Communication Allowances	Mundaya	Programme Conditional Grant - Development	N/A	2,088	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	Nakola	Programme Conditional Grant - Development	N/A	3,750	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Mundaya T/C	Programme Conditional Grant - Development	N/A	8,500	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Amuniot	Programme Conditional Grant - Development	N/A	21,500	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Sikuda subcounty	Locally Raised Revenues	N/A	6,229	0
<b>LCIII: 236408 Buyanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMASYOLO HEALTH CENTRE II	NAMASYOLO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	3,503
BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	7,005

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236408 Buyanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMASYOLO P.S.	NAMASYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,465	1,911
NANYONI SITAMBOKO P.S.	NANYONI SITAMBOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,653	1,276
BUSIBEMBE P.S.	BUSIBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,215	2,703
BUMIRAMBAKO P.S.	BUMIRAMBAKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,667	2,444
BUWEMBE P.S.	BUWEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,008	2,001
BUYANGA P.S	BUYANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,925	1,654
BUSIGUMBA P.S.	BUSIGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,461	3,910
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUWEMBE S.S	BUWEMBE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	111,276	18,546
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
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
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	Namasyolo P/S	Programme Conditional Grant - Development	N/A	3,750	0

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236408 Buyanga Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
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
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Buwembe	Programme Conditional Grant - Development	N/A	21,500	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Buyanga subcounty	Locally Raised Revenues	N/A	9,570	0
<b>LCIII: 236409 Masinya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMUNJI HEALTH CENTRE II	BUMUNJI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	7,005
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services - Consultancy	Bumunji HCIII	Programme Conditional Grant - Development	To be procured	161,500	0

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236409 Masinya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYIMINI P.S.	BUYIMINI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,517	2,420
BUHUMWA P.S.	BUHUMWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,731	1,622
BUMUNJI P.S.	BUMUNJI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,806	2,134
BUSAMBA P.S.	BUSAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,589	2,265
BULECHA P.S.	BULECHA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,696	2,449
BUSIKHO P.S.	BUSIKHO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,522	3,587
BUWALIRA P.S.	BUWALIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,110	2,018
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MASINYA S.S	MASINYA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	157,000	26,167
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Masinya	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	14,402	0

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236409 Masinya Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	Mugasya T/C	Programme Conditional Grant - Development	N/A	5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Buyimini W	Programme Conditional Grant - Development	N/A	2,040	510
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Bulecha, Budibya and Buwimini	Programme Conditional Grant - Development	To be procured	6,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
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
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Mugasya T/C	Programme Conditional Grant - Development	N/A	50,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Masinya subcounty	Locally Raised Revenues	N/A	10,201	0

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236410 Buhehe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIBONA HEALTH CENTRE II	SIBONA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	3,503
BUHEHE HEALTH CENTRE III	BUHEHE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	7,005
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Magombe P.S.	Magombe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,832	1,472
Mukwanya P/S	Mukwanya P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,370	1,728
Buhehe P.S.	Buhehe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,490	2,582
Bunyadeti P.S.	Bunyadeti P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,881	2,313
Bunyide P.S.	Bunyide P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,863	2,144
Nahayaka P.S.	Nahayaka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,325	1,554
Bukwala Primary School	Bukwala Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	9,911	1,652
Bulwenge P.S.	Bulwenge P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,870	1,145
Busubo P.S.	Busubo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,921	1,653

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236410 Buhehe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHEHE S.S	BUHEHE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	84,336	14,056
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Buhehe	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,276	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	Nanjeho	Programme Conditional Grant - Development	N/A	3,500	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
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
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Nanjeho	Programme Conditional Grant - Development	N/A	21,500	0



**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236410 Buhehe Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Buhehe Subcounty	Locally Raised Revenues	N/A	10,138	0
<b>LCIII: 236411 Masafu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kubo HC II	Kubo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	3,503
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MASAFU GENERAL HOSPITAL	MASAFU GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	NA	500,784	187,794
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Buwanda P/S	Programme Conditional Grant - Development	N/A	95,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Buwanda p/S	Programme Conditional Grant - Development	To be procured	5,000	0

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236411 Masafu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAANGA PRIMARY SCHOOL	MAANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,761	1,460
Bukalikha P.S.	Bukalikha P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,660	2,110
BUKOBE P.S.	BUKOBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,247	1,208
Kubo P.S.	Kubo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,485	1,247
Budandu P.S.	Budandu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,954	1,159
Bubwibo P.S.	Bubwibo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,744	1,124
Masafu P.S.	Masafu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,577	2,429
Budibya P.S.	Budibya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,391	1,899
Buwanda P.S.	Buwanda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,208	1,201
Mukangu P.S.	Mukangu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,598	1,766
Bubwohi P.S.	Bubwohi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,678	1,124
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKALIKHA	BUKALIKHA	Programme Conditional Grant - Non Wage Recurrent	NA	110,896	18,483

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236411 Masafu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Masafu	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	16,367	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	Kubo W	Programme Conditional Grant - Development	N/A	3,500	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	Buwambo	Programme Conditional Grant - Development	N/A	3,750	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kubo W	Programme Conditional Grant - Development	N/A	21,500	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Masafu subcounty	Locally Raised Revenues	N/A	8,183	0

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236412 Masaba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTANGASI HC II	BUTANGASI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	3,503
MBEHENYI HEALTH CENTRE III	MBEHENYI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	7,005
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Bulengi P/S	Programme Conditional Grant - Development	To be procured	95,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Bulengi P/S	Programme Conditional Grant - Development	N/A	5,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Makunda P.S.	Makunda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,736	1,456
Buduli P.S.	Buduli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,143	1,357
Butangasi P.S.	Butangasi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,524	3,087
Sifuyo P.S.	Sifuyo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,963	1,160
BUJWANGA P.S.	BUJWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,670	1,160
Lwanikha P.S.	Lwanikha P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,253	1,376
Magale P.S.	Magale P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,354	1,059
Masaba P.S.	Masaba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,037	1,673

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236412 Masaba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Namala P.S.	Namala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,243	2,707
BULENGI P.S	BULENGI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,673	779
BULOBI P.S	BULOBI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,620	770
Busonga P.S.	Busonga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,480	1,580
Butacho P.S.	Butacho P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,049	1,342
Mbehenyi P.S	Mbehenyi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,023	1,504
Masaba P.S.	Masaba Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	1,916	2,216
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MASABA COLLEGE BUSIA	MASABA COLLEGE BUSIA	Programme Conditional Grant - Non Wage Recurrent	NA	117,164	19,527
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Masaba PS	Programme Conditional Grant - Non Wage Recurrent	N/A	1,916	638

**VOTE: 825** Busia District**Quarter 2**

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

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236413 Busitema Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HABULEKE HEALTH CENTRE II	HABULEKE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	3,503
BUSITEMA HEALTH CENTRE III	BUSITEMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	7,005
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSITEMA COLLEGE P.S.	BUSITEMA COLLEGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,977	1,496
MAKINA P.S.	MAKINA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,533	1,755
Nkanjo P.S.	Nkanjo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,111	1,685
SYAULE P.S.	SYAULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,531	1,255
CHAWO P.S.	CHAWO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,629	1,438
NANGULU P.S.	NANGULU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,211	1,702
HABULEKE P.S.	HABULEKE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,769	2,128
BUSITEMA P.S.	BUSITEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,339	1,890

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236413 Busitema Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RIVERSIDE HIGH SCHOOL	RIVERSIDE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	218,776	36,463
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Busitema	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,258	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	Busabi	Programme Conditional Grant - Development	N/A	3,500	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
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
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Busabi	Programme Conditional Grant - Development	N/A	21,500	0



**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236413 Busitema Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Busitema subcounty	Locally Raised Revenues	N/A	9,129	0
<b>LCIII: 236414 Bulumbi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMUNGODI HEALTH CENTRE II	NAMUNGODI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	3,503
BULUMBI HEALTH CENTRE III	BULUMBI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	7,005
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Sidimbire p/S	Programme Conditional Grant - Development	N/A	95,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Sidimbire P/S	Programme Conditional Grant - Development	N/A	5,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUBANGO P.S.	BUBANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,865	1,478
BUHOBE P.S.	BUHOBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,415	2,402
BUSINYWA P.S.	BUSINYWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,138	1,023

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236414 Bulumbi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HAMASANJA P.S.	HAMASANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,347	1,725
NASWESWE P.S	NASWESWE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,065	1,344
BUHOYA P.S.	BUHOYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,172	1,695
NAMUNGODI P.S.	NAMUNGODI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,946	2,658
SIDIMBIRE P.S.	SIDIMBIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,521	1,254
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHOBE S.S	BUHOBE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	321,100	53,517
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,756	0

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236414 Bulumbi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
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
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
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
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bulumbi subcounty	Locally Raised Revenues	N/A	5,378	0
<b>LCIII: 236415 Majanji Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	7,005

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236415 Majanji Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LANDO MEMORIAL PRIMARY SCHOOL	LANDO MEMORIAL PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,113	1,852
BULWANDE P.S	BULWANDE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,761	1,627
MAJANJI P.S.	MAJANJI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,791	1,298
MADUWA P.S.	MADUWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,239	873
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAJANJI SEC. SCH	MAJANJI SEC. SCH	Programme Conditional Grant - Non Wage Recurrent	NA	99,360	16,500
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Majanji	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,151	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Majanji Sub-County	District Discretionary Equalisation Development Grant	N/A	4,600	0

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236415 Majanji Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	Sitengo	Programme Conditional Grant - Development	N/A	3,500	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Junge T/C	Programme Conditional Grant - Development	N/A	8,500	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Sitengo	Programme Conditional Grant - Development	To be procured	21,500	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	N/A	6,576	0
<b>LCIII: 236416 Lunyo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUNYO HEALTH CENTRE III	LUNYO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	7,005

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236416 Lunyo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Bulondani P/S	Programme Conditional Grant - Development	To be procured	11,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Butenge P.S.	Butenge P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,706	1,451
BUSIABALA P.S	BUSIABALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,149	1,858
Bukuhu P.S	Bukuhu P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,572	929
BWANIKHA P.S.	BWANIKHA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,811	1,802
Bulondani P.S	Bulondani P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,094	1,682
LUNYO P.S.	LUNYO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,007	1,501
Sirere P.S.	Sirere P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,410	1,235
Bulekei P.S.	Bulekei P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,676	2,113
Lumuli P.S.	Lumuli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	1,487
Nekuku P.S.	Nekuku P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,413	1,402
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUNYO HILL S.S	LUNYO HILL S.S	Programme Conditional Grant - Non Wage Recurrent	NA	91,840	15,307

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236416 Lunyo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Lunyo s/c	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,430	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	Bukhuhu	Programme Conditional Grant - Development	N/A	3,500	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Bukhuhu	Programme Conditional Grant - Development	N/A	21,500	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lunyo subcounty	Locally Raised Revenues	N/A	8,215	0
<b>LCIII: 236417 Lumino Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HASYULE HEALTH CENTRE II	HASYULE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	9,341	3,503

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236417 Lumino Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OUR LADY OF LOURDES LUMINO HC	OUR LADY OF LOURDES LUMINO HC	Programme Conditional Grant - Non Wage Recurrent	NA	4,760	1,785
LUMINO HEALTH CENTRE III	LUMINO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	18,681	7,005
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Budimo P.S.	Budimo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	1,288
Bukobe Maboka P.S.	Bukobe Maboka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,356	1,226
Hasyule P.S	Hasyule P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	1,445
Buwerero P.S.	Buwerero P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,147	1,524
Nagabita P.S.	Nagabita P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,898	1,816
Bukwekwe P.S.	Bukwekwe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,815	2,469
Dadira P.S.	Dadira P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,937	2,489
Sibiyirise P.S.	Sibiyirise P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,721	3,953
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUMINO H.S	LUMINO H.S	Programme Conditional Grant - Non Wage Recurrent	NA	219,432	36,572



**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236417 Lumino Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Busikho	Busikho	Programme Conditional Grant - Non Wage Recurrent	NA	149,479	24,913
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	LUmino s/c	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,773	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	Nebolola A	Programme Conditional Grant - Development	N/A	3,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Hasyule	Programme Conditional Grant - Development	N/A	29,630	9,877
Travel Inland - Data Collection and Analysis	Buwerero	Programme Conditional Grant - Development	N/A	18,800	4,120
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
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

**VOTE: 825** Busia District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236417 Lumino Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Nebolola A	Programme Conditional Grant - Development	N/A	21,500	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lumino	Locally Raised Revenues	N/A	6,387	0
<b>LCIII: 273298 Lumino – Majansi Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Lumino majanji TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,273	0
<b>LCIII: 273299 Masafu Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Masafu Town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,273	0

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273300 Namungodi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Namungodi HCII	Programme Conditional Grant - Development	To be procured	30,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Namungodi Town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,273	0
<b>LCIII: 273301 Tiira Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Tiira Town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,273	0
<b>LCIII: S1782 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUMINO COMMUNITY POLY	LUMINO COMMUNITY POLY	Programme Conditional Grant - Non Wage Recurrent	NA	103,871	17,312

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1782 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NALWIRE TECH.INST	NALWIRE TECH.INST	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	26,053
<b>LCHH: S237713 Western Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
IPPS Recurrent costs - Payroll Processing	District Headquarters	District Unconditional Grant Non-Wage	N/A	12,964	4,000
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	N/A	1,152	432
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,400	525
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Recurrent Costs	District Headquarters	District Unconditional Grant Non-Wage	N/A	30,000	12,750
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	1,065
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District Headquarters	Locally Raised Revenues	N/A	600	300

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237713 Western Div (Physical)</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	5,200	2,000
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	33,896	6,406
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Locally Raised Revenues	N/A	2,800	235
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Workshop	District Headquarters	Locally Raised Revenues	N/A	7,000	6,945
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	345
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	3,998
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	18,000	6,760
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	500
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	N/A	1,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	8,000	6,000
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	32,000	11,998

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S237713 Western Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	Busia District HTRs	District Unconditional Grant Non-Wage	N/A	36,001	19,152
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Busia HQTRS	District Unconditional Grant Non-Wage	N/A	1,450	544
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Busia HQTRS	District Unconditional Grant Non-Wage	N/A	4,200	1,575
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia HQTRS	District Unconditional Grant Non-Wage	N/A	1,400	525
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Busia HQTRS	District Unconditional Grant Non-Wage	N/A	1,750	656
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Busia HQTRS	District Unconditional Grant Non-Wage	N/A	400	150
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Payment of sitting allowances to council members	District Headquarters	District Unconditional Grant Non-Wage	N/A	75,600	13,314
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	29,408	12,746
<b>Item: 227001 Travel inland</b>					
Travel Inland - Consultation	District Headquarters	District Unconditional Grant Non-Wage	N/A	64,000	23,168

**VOTE: 825** Busia District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237713 Western Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Payment for District Tender Board	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,440	816
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,400	1,100
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,264	1,316
<b>SubProgramme: 02 Security</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Payment of allowance to Lands board committee members	District Headquarters	District Unconditional Grant Non-Wage	N/A	5,760	1,068
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	840	210
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	543	136
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	800	200
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Payment of sitting allowances to councilors	District Headquarters	Locally Raised Revenues	N/A	40,008	8,840

**VOTE: 825** Busia District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCHH: S237713 Western Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,101	150
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	Locally Raised Revenues	N/A	21,300	8,250
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District	Programme Conditional Grant - Development	To be procured	4,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
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
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Busia District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	184,078	32,954
Travel Inland - Expenses	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	88,659	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	District headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	24,000	7,626
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Pesticides and Fungicides	District Hqts	Programme Conditional Grant - Development	N/A	20,131	0



**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S237713 Western Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
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
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Wear - Assorted Equipment	District	Programme Conditional Grant - Development	To be procured	15,098	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	31,162	6,994
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 312211 Heavy Vehicles - Acquisition</b>					
Furniture and Fixtures - Maintenance and Repair	District wise	Locally Raised Revenues	To be procured	380,000	0
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Appraisal of capital works by extension workers		Other Transfers from Central Government Vegetable Oil Development Project	N/A	35,289	0
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 02 E-Services</b>					
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	62,035	12,551

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S237713 Western Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	360,000	343,592
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	0
Travel Inland - Expenses	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	569,064	586,195
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District Wide	Programme Conditional Grant - Development	N/A	3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital Projects	District Wide	Programme Conditional Grant - Development	N/A	14,000	4,616
Monitoring and supervision of capital projects	Districtwide	Programme Conditional Grant - Development	N/A	5,435	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District Health Office	Programme Conditional Grant - Development	To be procured	7,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	528	264
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,520	875

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237713 Western Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	2,980	1,450
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,600	800
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	N/A	600	300
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	District headquarter	Locally Raised Revenues	N/A	5,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District HQTRs	Programme Conditional Grant - Non Wage Recurrent	N/A	31,502	15,548
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	15,664	7,832
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	11,600	4,568
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Travel inland	Busia DLG H/Q	Programme Conditional Grant - Development	N/A	8,000	2,489

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S237713 Western Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Busia DLG H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	66,488	11,102
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	To be procured	77,112	6,062
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Travel inland	Busia DLG H/Q	Programme Conditional Grant - Development	N/A	36,232	12,077
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Impact Assessment	Busia DLG H/Q	Programme Conditional Grant - Development	To be procured	9,058	938
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Busia DLG H/Q	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	2,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,000	166
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	27,127	5,681
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320014 Examinations and Assessments</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarter	Locally Raised Revenues	N/A	60,000	60,000

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S237713 Western Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320014 Examinations and Assessments</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarter	Locally Raised Revenues	N/A	8,000	8,000
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 02 Land Use and Transport Planning</b>					
<b>Budget Output: 260013 Infrastructure Planning</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills		District Unconditional Grant Non-Wage	N/A	11,742	4,403
<b>Item: 223006 Water</b>					
Water - Utility Bills		District Unconditional Grant Non-Wage	N/A	4,800	1,800
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation for road gangs and road overseers		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	44,600	5,376
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Staff Training - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,400	2,848
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,050	300
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,408	800
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,760	200

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S237713 Western Div (Physical)</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	63,963	13,780
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	133,273	43,699
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Busia District HQRTS	District Discretionary Equalisation Development Grant	To be procured	2,500	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		Locally Raised Revenues	N/A	400	100
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support		Locally Raised Revenues	N/A	1,600	400
ICT - Laptop (Notebook Computer)	District Head quarters	Locally Raised Revenues	To be procured	5,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	250

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237713 Western Div (Physical)</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Locally Raised Revenues	N/A	400	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	800	300
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills		Locally Raised Revenues	N/A	600	300
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings		District Unconditional Grant Non-Wage	N/A	5,476	2,738
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel		District Unconditional Grant Non-Wage	N/A	4,868	2,726
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	N/A	21,711	9,110
Travel Inland - Monitoring and Evaluation		District Unconditional Grant Non-Wage	N/A	10,297	4,682
Travel Inland - Compliance Trips	District Headquarters	District Unconditional Grant Non-Wage	N/A	8,778	1,571
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	1,200
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	9,072	1,518
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	16,650	5,100

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237713 Western Div (Physical)</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	6,698	1,780
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	696	150
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	N/A	6,362	3,000
Travel Inland - Labour		Locally Raised Revenues	N/A	2,000	1,000
Travel Inland - Monitoring and Evaluation	District Headquarters	Locally Raised Revenues	N/A	8,360	2,790
Travel Inland - Meetings		Locally Raised Revenues	N/A	17,590	8,917
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	N/A	30,519	15,556
Travel Inland - Others		Locally Raised Revenues	N/A	3,490	1,744
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Ethanol	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,269	700
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues	N/A	5,000	500



**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237713 Western Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	District wide	District Unconditional Grant Non-Wage	N/A	520	260
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Headquarters	District Unconditional Grant Non-Wage	To be procured	2,500	300
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,625	1,350
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,400	535
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	600	300
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	800	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	16,960	6,342
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	13,992	3,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	N/A	10,000	790
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	Locally Raised Revenues	N/A	3,217	450

**VOTE: 825** Busia District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S237713 Western Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquarter	District Unconditional Grant Non-Wage	To be procured	6,000	1,774
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	N/A	14,000	3,920
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of DDEG implemented projects	District wide	District Discretionary Equalisation Development Grant	N/A	12,800	4,241
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	22,026	7,450
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	16,574	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District Lg	Locally Raised Revenues	N/A	1,000	550
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Payment of subscription fees to ICPAU	Busia Headquarters	Locally Raised Revenues	N/A	2,000	500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District Headquarters	Locally Raised Revenues	N/A	600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Busia District Headquarters	District Unconditional Grant Non-Wage	N/A	12,800	537

**VOTE: 825** Busia District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S237713 Western Div (Physical)</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Busia Headquarter	District Unconditional Grant Non-Wage	N/A	27,706	13,853
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190032 Product and Services Market Research</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarter	Locally Raised Revenues	N/A	500	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarter	Locally Raised Revenues	N/A	14,000	3,250
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	3,840	0
<b>Budget Output: 190039 MSMEs Information Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	District Head quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	0

