

VOTE: 919 Pallisa District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 919 Pallisa 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.



OOLA DONATO OLAM
(Accounting Officer)

Signed on Date: 15-09-2023

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

VOTE: 919 Pallisa District

Quarter 4

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	350,776	350,776	271,162	77%
Discretionary Government Transfers	4,773,314	4,964,621	4,964,621	104%
Conditional Government Transfers	34,419,487	39,076,309	39,216,851	114%
Other Government Transfers	616,930	1,001,632	953,327	155%
External Financing	0	177,932	178,990	
Total Revenues shares	40,160,507	45,571,268	45,584,951	114%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,689,507	2,205,040	1,890,422	112%
Tourism Development	8,277	8,277	3,277	40%
Natural Resources, Environment, Climate Change, Land And Water	1,193,017	1,295,017	1,238,409	104%
Private Sector Development	12,000	12,000	11,999	100%
Integrated Transport Infrastructure And Services	870,930	950,766	905,775	104%
Human Capital Development	25,568,942	30,247,908	28,365,329	111%
Public Sector Transformation	6,441,658	6,441,658	6,374,905	99%
Community Mobilization And Mindset Change	238,482	255,438	240,080	101%
Governance And Security	3,382,384	3,399,854	3,220,567	95%
Development Plan Implementation	755,309	755,309	702,660	93%
Grand Total	40,160,507	45,571,268	42,953,423	107%
Wage	23,215,545	27,006,487	25,319,265	109%
Non-Wage Recurrent	12,294,947	12,694,326	12,446,967	101%
Domestic Devt	4,650,015	5,692,524	5,009,296	108%
External Financing	0	177,932	177,896	

VOTE: 919 Pallisa District

Quarter 4

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

The district annual revised budget is shs. 45,571,268,000 and cumulatively realized shs. 45,584,951,000 giving 100% performance.

The planned local revenue was 350,776 ,000 however cumulatively the district has realized 271,162,000 giving 77% performance.

Discretionary Gov't Transfers revised budget is shs 4,964,621,000 however cumulatively the District has realised shs. 4,964,621,000 giving (100%) performance.

Conditional Gov't Transfers revised budget 39,076,309,000 however cumulatively shs. 39,216,851,000 was received giving (100.3%) performance .

Other Gov't Transfers revised budget stands at shs 1,001,632,000 however cumulatively shs. 953,327,000 (95.2%) was realized. External financing revised budget is shs 177,932,000 however the District realised shs 178,990,000 giving (100.6%) performance

The cumulative total expenditure as at close of quarter four was shs. 42,953,623,000 against the total annual revised budget of shs 45,571,268,000 (94.2%) performance. Out of which annual revised wage budget was shs 27,006,487,000 however by close of quarter four shs. 25,319,265,000 was spent giving 93.7%, revised annual non-wage budget was shs 12,694,326,000 by close of quarter four shs 12,447,167,000 was expended representing 98%, and planned annual domestic development was shs 5,692,524,000 however actual expenditure was shs. 5,009,296,000 giving 87.9%. External revised budget was shs. 177,932,000 however shs. 177,896,000 was spent giving (99.9%) performance.

Specifically, agro-industrialization had a revised budget of shs 2,205,040,000 with cumulative expenditure of shs 1,890,422,000 (85.7%), Natural resources had (95.6%), Private sector development had (100%), integrated transport infrastructure and services had (95.2%), human capital development had (93.7%) , public sector transformation had (98.9%), community mobilization and mindset change had (93.4%), governance and security had (94.7%) , development plan implementation had (93%) and tourism at (40%).

VOTE: 919 Pallisa District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,776	350,776	271,162	77%
Agency Fees	35,600	35,600	30,690	86%
Business licenses	58,884	58,884	0	0%
Land Fees	7,500	7,500	0	0%
Local Hotel Tax	1,650	1,650	0	0%
Local Services Tax-Payable By Individuals	115,750	115,750	205,880	178%
Market /Gate Charges	92,025	92,025	34,592	38%
Miscellaneous receipts/income	12,322	12,322	0	0%
Other fees e.g. street parking fees	18,140	18,140	0	0%
Sale of non-produced Government Properties/assets	8,904	8,904	0	0%
Discretionary Government Transfers	4,773,314	4,964,621	4,964,621	104%
District Discretionary Equalisation Development Grant	535,198	535,198	535,198	100%
District Unconditional Grant Non-Wage	1,000,625	1,000,625	1,000,625	100%
District Unconditional Grant Wage	2,689,727	2,863,563	2,821,197	105%
Urban Discretionary Equalisation Development Grant	67,126	67,126	67,126	100%
Urban Unconditional Grant Wage	303,247	320,718	363,084	120%
Urban Unconditional Non-Wage	177,391	177,391	177,391	100%
Conditional Government Transfers	34,419,487	39,076,309	39,216,851	114%
Programme Conditional Grant - Non Wage Recurrent	10,746,155	10,760,832	10,902,575	101%
Programme Conditional Grant - Development	3,135,947	4,178,455	4,178,455	133%
Programme Conditional Grant - Wage Recurrent	20,222,571	23,822,206	23,821,006	118%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	616,930	1,001,632	953,327	155%
Agriculture Cluster Development Project (ACDP)	0	93,492	62,025	
Child days vaccination, Rubella and Malaria	0	0	123,880	
COVID-19 Vaccination Campaign	0	33,509	0	
Micro Projects under Karamoja Development Programme	20,000	20,000	20,000	100%
Micro Projects under Luwero Rwenzori Development Programme	0	0	0	

VOTE: 919 Pallisa District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	0	8,000	0	94%
Polio Immunization Campaign	0	217,922	85,798	
Results Based Financing (RBF)	0	0	50,583	
Support to PLE (UNEB)	0	29,500	29,500	
Uganda Road Fund (URF)	596,930	596,930	560,046	
Uganda Women Entrepreneurship Program(UWEP)	0	2,278	21,495	
External Financing	0	177,932	178,990	
Global Alliance for Vaccines and Immunization (GAVI)	0	123,880	0	
Global Fund for HIV, TB & Malaria	0	27,337	0	
United Nations Children Fund (UNICEF)	0	0	97,644	
World Health Organisation (WHO)	0	26,714	81,346	
Total Revenues Shares	40,160,507	45,571,268	45,584,951	114%

VOTE: 919 Pallisa District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The District planned to realize shs 350,776,000 Locally Raised Revenues ,however by close of quarter four cumulative receipts amounted to shs 271,162,000 giving (77%) performance.

Cumulative Performance for Central Government Transfers

Discretionary Gov't Transfers revised budget is shs 4,964,621,000 however cumulatively the District has realised shs. 4,964,621,000 giving (100%) performance.

Conditional Gov't Transfers revised budget 39,076,309,000 however cumulatively shs. 39,216,851,000 was received giving (100.3%) performance .

Other Gov't Transfers revised budget stands at shs 1,001,632,000 however cumulatively shs. 953,327,000 (95.2%) was realized. External financing revised budget is shs 177,932,000 however the District realised shs 178,990,000 giving (100.6%) performance .|The Deviation in performance is due to supplementary budgets in various grants.

Cumulative Performance for Other Government Transfers

Other Gov't Transfers revised budget stands at shs 1,001,632,000 however cumulatively shs. 953,327,000 (95.2%) was realized.

Cumulative Performance for External Financing

External financing revised budget is shs 177,932,000 however the District realised shs 178,990,000 giving (100.6%) performance.

VOTE: 919 Pallisa District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,039,545	0	8,850,463	98%	2,136,740
Sub-Total	9,039,545	0	8,850,463	98%	2,136,740
Department: Finance					
10 Financial Management and Accountability (LG)	358,288	0	321,083	90%	85,003
Sub-Total	358,288	0	321,083	90%	85,003
Department: Statutory bodies					
10 Legislation and Oversight	715,616	0	677,137	95%	158,372
Sub-Total	715,616	0	677,137	95%	158,372
Department: Production and Marketing					
10 Agricultural Extension	1,172,997	0	1,381,368	118%	457,279
20 Agricultural Production	516,510	0	509,054	99%	300,630
Sub-Total	1,689,507	0	1,890,422	112%	757,910
Department: Health					
10 Primary HealthCare	381,606	0	505,485	132%	95,401
20 Hospital Services	592,965	0	592,965	100%	148,241
30 Health Management and Supervision	8,379,088	0	9,433,349	113%	2,784,596
Sub-Total	9,353,658	0	10,531,799	113%	3,028,238
Department: Education					
10 Pre-Primary and Primary Education	10,182,317	0	10,129,041	99%	2,438,942
20 Secondary Education	5,089,631	0	6,561,083	129%	3,175,293
30 Skills Development	701,508	0	876,179	125%	267,948
40 Education&Sports Management and Inspection	241,828	0	267,227	111%	92,648
Sub-Total	16,215,284	0	17,833,531	110%	5,974,832
Department: Roads and Engineering					
10 Community Access Roads	870,930	0	905,775	104%	286,513
Sub-Total	870,930	0	905,775	104%	286,513
Department: Water					
10 Rural Water Supply and Sanitation	966,520	0	927,094	96%	750,728
Sub-Total	966,520	0	927,094	96%	750,728

VOTE: 919 Pallisa District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	226,497	0	311,315	137%	104,257
Sub-Total	226,497	0	311,315	137%	104,257
Department: Community Based Services					
10 Community Mobilisation	0	0	0		0
20 Empowerment and Mindset Change	238,482	0	240,080	101%	67,323
Sub-Total	238,482	0	240,080	101%	67,323
Department: Planning					
10 Planning and Statistics	397,022	0	381,577	96%	218,001
Sub-Total	397,022	0	381,577	96%	218,001
Department: Internal Audit					
10 Compliance	68,881	0	67,871	99%	19,330
Sub-Total	68,881	0	67,871	99%	19,330
Department: Trade, Industry and Local Development					
10 Commercial Services	20,277	0	15,277	75%	6,005
Sub-Total	20,277	0	15,277	75%	6,005
Grand Total	40,160,507	0	42,953,423	107%	13,593,251

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,380,447	8,397,917	8,516,130	102%	2,015,020
District Unconditional Grant Non-Wage	114,331	114,331	98,996	87%	22,165
District Unconditional Grant Wage	1,423,589	1,423,589	1,391,730	98%	328,752
Locally Raised Revenues	100,750	40,750	43,769	43%	0
Multi-Sectoral Transfers to LLGs_NonWage	513,511	573,511	537,111	105%	123,803
Programme Conditional Grant - Non Wage Recurrent	5,925,019	5,925,019	6,081,440	103%	1,404,651
Urban Unconditional Grant Wage	303,247	320,718	363,084	120%	135,648
Development Revenues	659,098	659,098	659,098	100%	0
Multi-Sectoral Transfers to LLGs_Gou	359,098	359,098	359,098	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	9,039,545	9,057,015	9,175,228	102%	2,015,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,726,836	1,744,306	1,593,355	92%	390,168
Non Wage	6,653,611	6,653,611	6,598,011	99%	1,446,572
Development Expenditure					
Domestic Development	659,098	659,098	659,098	100%	300,000
External Financing	0	0	0	0%	0
Total Expenditure	9,039,545	9,057,015	8,850,463	98%	2,136,740
C: Unspent Balances					
Recurrent Balances			324,764		
Wage			161,459		
Non Wage			163,305		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			324,764		

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector has an annual budget of shillings 9,057,015 and during the quarter the sector realized shillings 2,015,020 and cumulatively the sector had received shillings 9,175,228 giving 102% budget performance. The sector spent a total of shillings 2,136,740 of which wage was shillings 390,168 (16.3%) , non -wage was shillings 1,446,572(76.2%)and development of shillings 300,000 (7.5%) leaving unspent balance of shillings 324,764 on the account of which wage was 161,459, and Non wage was 163,305 un utilized by close of the Fourth Quarter .

Reasons for unspent balances on the bank account

The sector had unspent balance of shillings 324,764 on the account of which wage was 161,459, and Non wage was 163,305, which remained un utilized by close of the Fourth Quarter .

Highlights of physical performance by end of the quarter

- Local Government staff wages paid
- Quarterly Field monitoring conducted.
- Quarterly Mandatory reports produced and submitted.
- staff salaries processed and paid.
- One Official Vehicle maintained.
- 6 Court cases attended.
- Pensioners paid.
- Lower Local Governments monitored and supervised.
- Mentoring of 21 Lower Local Governments conducted.

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	358,288	358,288	347,087	97%	96,828
District Unconditional Grant Non-Wage	107,905	107,905	105,348	98%	47,443
District Unconditional Grant Wage	190,818	190,818	190,819	100%	47,705
Locally Raised Revenues	59,565	59,565	50,920	85%	1,680
Development Revenues	0	0	0	0%	0
Total Revenues Shares	358,288	358,288	347,087	97%	96,828
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,818	190,818	165,016	86%	37,905
Non Wage	167,470	167,470	156,068	93%	47,098
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	358,288	358,288	321,083	90%	85,003
C: Unspent Balances					
Recurrent Balances			26,003		
Wage			25,803		
Non Wage			200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,003		

Summary of Department Revenues and Expenditure by Source

The sector has an annual budget of shillings planned budget of shs.358,288,000 ,which reflects a 27% Quarterly Budget performance, with a cumulative release of 347,087 with an annual budget performance of 97% . The sector spent Uganda Shillings 85,203of which wage was shs37,905 (48%) and non wages was Uganda shillings 47,298 (52%), leaving unspent balance of shs.25,803 which was un utilized wage at the close of the Quarter .

Reasons for unspent balances on the bank account

The sector had unspent balance of shs.25,803 which was un utilized wage at the close of the Quarter .

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

9 months Accounts produced and submitted to Accountant General - Kla
23 staff salaries paid
21 Lower Local Government staff mentored in Fin. Mgt
Completed projects funds processed and paid
Tax Payers registered under Integrated Rev Mgt system - IRAS

VOTE: 919 Pallisa District**Quarter 4****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	715,616	715,616	705,042	99%	141,684
District Unconditional Grant Non-Wage	360,556	360,556	340,945	95%	63,838
District Unconditional Grant Wage	245,699	245,699	245,699	100%	61,425
Locally Raised Revenues	109,361	109,361	118,399	108%	16,422
Development Revenues	0	0	0	0%	0
Total Revenues Shares	715,616	715,616	705,042	99%	141,684
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	245,699	245,699	245,616	100%	62,592
Non Wage	469,917	469,917	431,521	92%	95,780
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	715,616	715,616	677,137	95%	158,372
C: Unspent Balances					
Recurrent Balances			27,905		
Wage			83		
Non Wage			27,822		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,905		

Summary of Department Revenues and Expenditure by Source

The sector has an annual budget of shillings 715,616,000 and during the quarter the sector received shillings 141,684 and cumulatively, the sector has realized shilling 705,042 representing 99% cumulative performance.

The sector incurred a total expenditure of shillings 158372, of which wage was shillings 62,592 (33.9%) and non-wage of shillings 95,780 (66.1%) leaving unspent balance of shillings 27,905, by close of the fourth Quarter un expended.

Reasons for unspent balances on the bank account

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

The sector has an annual budget of shillings 715,616,000 and during the quarter the sector received shillings 141,684 and cumulatively, the sector has realized shilling 705,042 representing 99% cumulative performance.
The sector had un spent balance of shillings 27,905, by close of the fourth Quarter un utilized.

Highlights of physical performance by end of the quarter

- Chairperson DSC salary paid
- Quarter 3 report prepared and submitted to Ministry of Public Service
- DSC operations facilitated.
- Contracts committee meetings conducted
- 5 Evaluation meetings conducted.
- Office stationery for PDU procured.
- 01 Motorcycle repair done
- 1 councils and 5 sector committees conducted.

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,234,232	1,749,764	1,718,298	139%	597,849
Other Transfers from Central Government	0	93,492	62,025	0%	0
Programme Conditional Grant - Non Wage Recurrent	337,191	337,191	337,191	100%	84,298
Programme Conditional Grant - Wage Recurrent	897,040	1,319,081	1,319,081	147%	513,551
Development Revenues	455,276	455,276	455,276	100%	0
Programme Conditional Grant - Development	455,276	455,276	455,276	100%	0
Total Revenues Shares	1,689,507	2,205,040	2,173,573	129%	597,849
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	897,040	1,319,081	1,043,386	116%	248,394
Non Wage	337,191	430,683	392,157	116%	150,057
Development Expenditure					
Domestic Development	455,276	455,276	454,879	100%	359,459
External Financing	0	0	0	0%	0
Total Expenditure	1,689,507	2,205,040	1,890,422	112%	757,910
C: Unspent Balances					
Recurrent Balances			282,755		
Wage			275,695		
Non Wage			7,060		
Development Balances			397		
Domestic Development			397		
External Financing			0		
Total Unspent			283,152		

Summary of Department Revenues and Expenditure by Source

The Program has a revised annual budget of shs 2,205,040 during the quarter, Uganda shs 597,849 was realized and cumulatively the sector had realized shs 2,173,573 giving 129% performance , against the annual budget. Of the quarter expenditure of shillings 757,910, Uganda shillings 248,394 was wage, while Uganda shillings 150,057 was non wages expenses and Development of shillings 359,459 leaving unspent balance of shs. 283,152 on the account.

Reasons for unspent balances on the bank account

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

The unspent balance on account amounts to shillings 283,152 of which shillings 275,695 was wage not consumed because the recruitment of staff was not concluded by close of the quarter.

The non-wage balance was recurrent activities not implemented by the sector by closed of quarter.

Highlights of physical performance by end of the quarter

23 silos procured , 5 solar irrigation demo equipment procured and installed ,, 6000 fish fingerlings procured , 300 tsetse traps procure , 100Kenya Top bar hives, 617 pheromone traps , procured, i cattle crush , 1 septic tank rehabilitated, 02 demo grazing units constructed, 4 demo fish ponds units constructed, assorted vegetable seed procured, assorted honey packaging jars procured, 1 GPS machine procured, 5 sign posts procured, promotion of AI by use of hormones procured, 37 Extension and support staff wages paid

01 quarterly planning meeting conducted

01 Joint monitoring and supervisory visit conducted.

60 farmers trained on agri-business.

420 farmer groups trained on good Agronomic and Animal husbandry practices , group dynamics, and Enterprise. development practices, PDM beneficiaries followed up, AI promoted in cattle, vaccination against new castle disease and FMD Conducted, 02 vehicles and 4 motorcycles maintained. Admin costs for PDC paid

VOTE: 919 Pallisa District**Quarter 4****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,895,721	10,387,288	10,396,117	117%	3,047,548
Other Transfers from Central Government	0	251,432	260,261	0%	50,583
Programme Conditional Grant - Non Wage Recurrent	1,035,083	1,035,083	1,035,083	100%	258,771
Programme Conditional Grant - Wage Recurrent	7,860,638	9,100,773	9,100,773	116%	2,738,195
Development Revenues	457,938	635,869	636,928	139%	0
External Financing	0	177,932	178,990	0%	0
Programme Conditional Grant - Development	457,938	457,938	457,938	100%	0
Total Revenues Shares	9,353,658	11,023,157	11,033,045	118%	3,047,548
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,860,638	9,100,773	8,638,221	110%	2,289,055
Non Wage	1,035,083	1,286,515	1,262,744	122%	276,754
Development Expenditure					
Domestic Development	457,938	457,938	452,938	99%	435,128
External Financing	0	177,932	177,896.318	0%	27,302
Total Expenditure	9,353,658	11,023,157	10,531,799	113%	3,028,238
C: Unspent Balances					
Recurrent Balances			495,152		
Wage			462,552		
Non Wage			32,600		
Development Balances			6,094		
Domestic Development			5,000		
External Financing			1,094		
Total Unspent			501,246		

Summary of Department Revenues and Expenditure by Source

The sector incurred a total expenditure of shillings 3,028,238, 000 of which wage was shillings 2,289,055 ,000 (75%) and non-wage of shillings 276,754,000 (9%), Dev 435,128,000 (14%) and external financing of 27,302,000 (0.9% leaving unspent balance of shillings 501,246,000 by close of the fourth Quarter un expended which is composed of un utilized wage of Uganda shillings 462,552, 000, Non Wage of 32,600,000, Dev of Ug Shs 5,000,000 and external financing 1,094,000 by close of the Quarter .

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The sector had unspent balance of shillings 501,246,000 by close of the fourth Quarter unexpended which is composed of unutilized wage of Uganda shillings 462,552, 000, non-Wage of 32,600,000, Dev of Ug Shs 5,000,000 and external financing 1,094,000 by close of the Quarter .

Highlights of physical performance by end of the quarter

In the quarter of April-Juneer 2023, the district had 57888 OPD attendees, conducted 2543 health facility deliveries, 4173 under one children were immunized with DPT1, 4323 were immunized with Measles Rubella 1 and 4116 ANC 1 attendees.b498 VHTs were oriented in different aspects of Health, and 425 health workers paid salaries.

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,772,681	16,739,640	16,738,440	113%	5,083,349
District Unconditional Grant Wage	57,302	57,302	57,302	100%	14,326
Other Transfers from Central Government	0	29,500	29,500	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,250,486	3,250,486	3,250,486	100%	1,083,495
Programme Conditional Grant - Wage Recurrent	11,464,893	13,402,353	13,401,152	117%	3,985,529
Development Revenues	1,442,603	2,485,111	2,485,111	172%	1,042,508
Programme Conditional Grant - Development	1,442,603	2,485,111	2,485,111	172%	1,042,508
Total Revenues Shares	16,215,284	19,224,751	19,223,551	119%	6,125,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,522,195	13,459,655	12,707,379	110%	3,251,439
Non Wage	3,250,486	3,279,986	3,275,985	101%	1,099,880
Development Expenditure					
Domestic Development	1,442,603	2,485,111	1,850,166	128%	1,623,513
External Financing	0	0	0	0%	0
Total Expenditure	16,215,284	19,224,751	17,833,531	110%	5,974,832
C: Unspent Balances					
Recurrent Balances			755,075		
Wage			751,075		
Non Wage			4,000		
Development Balances			634,945		
Domestic Development			634,945		
External Financing			0		
Total Unspent			1,390,020		

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

The sector has revised annual budget of shillings 19,224,751 and during the quarter the sector realized shillings 5,974,832 which is 31% budget performance, while cumulatively sector had received shillings 17,097,693 giving 88% budget performance. The sector had a total expenditure of shillings 5,974,832 of which wage consumed shillings 3,251,439 non-wage recurrent activities took shillings 1,099,880 and development of shillings 1,623,513 leaving unspent balance of shillings 1,390,020 on the account, of which wage is shs 751,075, Non wage 4,000, and Development (UGIFT) shs 634,945.

Reasons for unspent balances on the bank account

The unspent balalnce of Uganda Shillings 634,945 are funds for Seed school which could not be paid out due to failure for the contractor to complete the works of that equivalent, so it could not be paid out, the wages of Shillings 751,075 was not consumed due to limited time, and the process of recruiting more teachers could not be carried out, while non wage of 4,000 remained and was reverted to the consolidated fund.

Highlights of physical performance by end of the quarter

76 primary schools , 9 secondary , and one tertiary school inspected .
Support supervision of teachers conducted.
Monitoring of school projects done.
Music ,dance and drama conducted.
Training of teachers conducted
Motor vehicle maintained
85, 5Stance pitlatrines Constructed in 17primary schools : Kalaki PS,Kagoli,Kalapata,Dodoi,Ogoria, Kamuge day and boarding, Omuroka,Kamuge olinga, Pallisa Town ship, Kachango PS, Agurur PS, St john Kacherebuya, Kasodo PS, Chelekura PS, Okisiran PS, Kibale PS
324, 3seater Desks procured and distributed to 18 primary schools,
Olok, osonga,adal,nakibakiro,aAkuoro, Agurur II, Kalaki Odwarat,Akwamor, Omalutan, Kaboloi, Kamuge station, Keuka, Pallisa girls, Mpongi , Okisiran, Depai, and Abila PS

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	274,000	353,836	352,504	129%	106,555
District Unconditional Grant Wage	274,000	345,836	352,504	129%	106,555
Other Transfers from Central Government	0	8,000	0	0%	0
Development Revenues	596,930	596,930	560,046	94%	129,193
Other Transfers from Central Government	596,930	596,930	560,046	94%	129,193
Total Revenues Shares	870,930	950,766	912,551	105%	235,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,000	345,836	345,729	126%	99,780
Non Wage	0	8,000	0	0%	0
Development Expenditure					
Domestic Development	596,930	596,930	560,046	94%	186,733
External Financing	0	0	0	0%	0
Total Expenditure	870,930	950,766	905,775	104%	286,513
C: Unspent Balances					
Recurrent Balances			6,775		
Wage			6,775		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,775		

Summary of Department Revenues and Expenditure by Source

The sector has an annual budget of shillings 950,766 and during the quarter the sector received shillings 235,748, and cumulatively the sector had received shillings 927,520. giving 96% performance . The department spent a total of shillings 286,513 of which wage consumed shillings 99,780 (33.9%) and development of shillings 186,733 (66.1%), leaving unspent balance of shillings 6,775 on the account, composed of wage un utilized.

Reasons for unspent balances on the bank account

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

The sector has unspent balance of shillings 6,775 on the account, composed of wage unutilized.

Highlights of physical performance by end of the quarter

- 9 Staff salaries processed and paid.
- Office operations facilitated.
- Manual routine maintenance of 116.7 kms using mobile gangs conducted.
- Routine machine maintenance of 9.2 kms on Angolol-Gogonyo road done.(Heavy grading,compacting,spot gravelling and drainage works 6.8 kms).
- Gogonyo sub-county headquarters-Ajepet (Medium grading 1.5 kms)
- Akisim store-Kameke (Medium grading 0.9 kms)
- Agule-Corner adude (Mediumgrading 1 km)
- Mechanical repairs and servicing of various equipment and field transport carried out.
- Internal audit of works conducted
- Office operationd facilitated
- Quaterly performance report submitted.
- Routine manual works of 68.09 kms of urban roads done.
- Periodic urban road maintenance conducted on Ekaba road (1.7 KM).

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,574	253,686	132,574	77%	33,144
District Unconditional Grant Wage	50,462	50,462	50,462	100%	12,616
Locally Raised Revenues	39,000	39,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	82,112	164,224	82,112	100%	20,528
Development Revenues	794,946	1,589,892	794,946	100%	0
Programme Conditional Grant - Development	780,131	1,560,263	780,131	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	966,520	1,843,578	927,520	96%	33,144
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,462	50,462	50,036	99%	13,255
Non Wage	121,112	121,112	82,112	68%	32,886
Development Expenditure					
Domestic Development	794,946	794,946	794,946	100%	704,587
External Financing	0	0	0	0%	0
Total Expenditure	966,520	966,520	927,094	96%	750,728
C: Unspent Balances					
Recurrent Balances			426		
Wage			426		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			426		

Summary of Department Revenues and Expenditure by Source

The sector has an annual approved budget of shillings 1,843,578 and during the quarter the sector realized shillings 33,144,000, Cumulatively the sector received shillings 927,520 giving 93% performance.
Of the funds received, the sector spent a total of shilling 750,728 of which wages consumed shillings 13,255 (1.7%), non-wage of shillings 32,886 (4.3%) and development shillings 704,587 (94%) leaving unspent balance of shillings 426 on the account.

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The sector left unspent balance of shillings 426 on the account, and this could not fund an activity

Highlights of physical performance by end of the quarter

4 Staff salaries processed and paid
02 District water and sanitation coordination committee meeting conducted.
Radio talk show conducted
vehicle service conducted
Quarterly performance report submitted to MoWE.
16 boreholes drilled and installed in the villages of Aputon A - Apopong S/C, Bungoko- Puti Puti S/C, Kabela in Puti Puti S/C, Oculai and Omakada Obutet S/C,Okunguro Central and Kinomu in Agule S/C, Aujabule in Chelekura S/C, Ogosoi in Kameke S/C, Pallisa Subcounty Hqts in Pallisa S/C, Akisim HCIII IN Akisim S/C, Oluwa Basere IN Gogonyo S/C, Amotot in Kaukura S/C, Agurur in Kibale S/C, Kateki-Kakai in Olok S/C, and Kamuge prison in Kamuge TC, 9 boreholes rehabilitated, mini piped water constructed in omotoi parish in Oboliso subcounty , borehole spare parts procured, water quality tests for 40 old water sources conducted.

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,497	328,497	311,321	137%	91,684
District Unconditional Grant Wage	194,636	296,636	279,460	144%	83,719
Programme Conditional Grant - Non Wage Recurrent	31,861	31,861	31,861	100%	7,965
Development Revenues	0	0	0	0%	0
Total Revenues Shares	226,497	328,497	311,321	137%	91,684
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,636	296,636	279,460	144%	88,872
Non Wage	31,861	31,861	31,855	100%	15,385
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	226,497	328,497	311,315	137%	104,257
C: Unspent Balances					
Recurrent Balances			6		
Wage			0		
Non Wage			6		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6		

Summary of Department Revenues and Expenditure by Source

The sector has an annual budget of shs 328,497 and during the quarter the sector received Uganda shs. 91,684, cumulatively the sector has realized shs 311,321 representing 137% Budget performance. Of the receipts ,the sector spent a total of shs 104,257, wage consumed 88,872 (93.8%) while shs15,385 (6.2%) was spent on non-wage recurrent activities, .Leaving uganda shillings 6 un-spent on Account at the end of the Quarter 4

Reasons for unspent balances on the bank account

The department had un spent of Uganda shillings 6 only by close of the quarter

Highlights of physical performance by end of the quarter

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

4.5 kms of ariet wetland buffer demarcated
Sensitization of 100 men and women of okunguro village on restoration of the okunguro rocks
Sensitization and mobilization of wetland user communities to conserve in parishes of morukokume,akwamor,angodi,kadumire and oluwa.
25000 tree seedlings procured and distributed to tree farmers

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	238,482	255,438	259,977	109%	78,837
District Unconditional Grant Wage	169,357	169,357	169,357	100%	42,339
Other Transfers from Central Government	0	2,278	21,495	0%	19,217
Programme Conditional Grant - Non Wage Recurrent	69,125	83,802	69,125	100%	17,281
Development Revenues	0	0	0	0%	0
Total Revenues Shares	238,482	255,438	259,977	109%	78,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,357	169,357	169,233	100%	42,688
Non Wage	69,125	86,080	70,847	102%	24,635
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	238,482	255,438	240,080	101%	67,323
C: Unspent Balances					
Recurrent Balances			19,897		
Wage			124		
Non Wage			19,773		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,897		

Summary of Department Revenues and Expenditure by Source

The department has an annual projected budget shs 240,760 and during the quarter ,the sector realized shs 78,837 and cumulatively the sector had received shillings 259,977 giving 109% budget performance. Of the quarterly receipts,the sector spent a total of shillings 67,323 .Wages consumed shillings 42,688 (63.4%)while non-wages was shillings 24,635 (36.6%).Leaving unspent balance of shs 19,897.

Reasons for unspent balances on the bank account

The unspent balance on account was meant for departmental operation but was not utilized by close of the quarter.

Highlights of physical performance by end of the quarter

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

All the Staff in the department received Salary in the quarter under review.
Community Development Workers’ review meeting conducted.
04 Workplaces were inspected by the Senior Labour Officer.
District Probation and Social Welfare Officer facilitated to conduct Social inquiries conducted on 10 juvenile cases pending in court .
19 Social Welfare cases Registered, handled and followed up.
05 Child development Centres Supervised and 03 Child care Institutions supported.
The District Older persons’ council meeting conducted successfully.
05 white canes and 04 walking sticks purchased.
Quarterly District Disability Council meeting was successfully conducted at the Community Based Board room, Pallisa District.
07 PWDs groups monitored.
04 Special Grant Groups Appraised.
21 Community Development Officers benefited from the mentorship in mainstreaming gender into Planning and Budgeting.
Women Institutional Deployment carried out.
District Youth Council Extended meeting conducted.

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	153,796	153,796	152,963	99%	48,850
District Unconditional Grant Non-Wage	71,006	71,006	71,909	101%	15,903
District Unconditional Grant Wage	51,790	51,790	51,790	100%	12,948
Locally Raised Revenues	11,000	11,000	9,264	84%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	20,000
Development Revenues	243,226	243,226	243,226	100%	0
District Discretionary Equalisation Development Grant	243,226	243,226	243,226	100%	0
Total Revenues Shares	397,022	397,022	396,189	100%	48,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,790	51,790	50,071	97%	12,271
Non Wage	102,006	102,006	94,283	92%	49,642
Development Expenditure					
Domestic Development	243,226	243,226	237,223	98%	156,088
External Financing	0	0	0	0%	0
Total Expenditure	397,022	397,022	381,577	96%	218,001
C: Unspent Balances					
Recurrent Balances			8,610		
Wage			1,719		
Non Wage			6,890		
Development Balances			6,003		
Domestic Development			6,003		
External Financing			0		
Total Unspent			14,612		

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

The department Annual Budget is 397,021,740, and during the quarter, Uganda shillings 48,000,000 was received, giving a 12.3 % performance against the annual budget, while cumulatively, the sector realized 396,189 ,000 translating into 100% performance During the Quarter, Uganda shillings 2,1821,10 was spent, of which wage was shillings 12,271,000 non-wage of shillings 49,642,000 and development of shillings 156,088, leaving a balance of 14,612,000 unspent at the close of the Quarter.

Reasons for unspent balances on the bank account

The balance of funds at the close of the Quarter was 19,212, which could be absorbed at the close of Quarter as per the system, which contrasts with the IFMS balances which indicate only Uganda shillings 1,719,421 considering the reconciliations which were done at the close of business in Quarter IV.

Highlights of physical performance by end of the quarter

- Quarterly monitoring of on going projects conducted and report compiled.
- 3 Technical planning committees meetings conducted.
- Office stationery procured
- New Administration block construction phase V completed (walling, roofing and slab completed)
- Budget and Annual Workplan for FY 2023-2024 finalized and submitted to MOFPED
- Performance Contract for FY 2023-2024 Finalized and submitted to MOFPED
- 12,500 tree seedlings procured and distributed to Government Institutions with funding from the tree planting and conservation project - Office of the Prime minister.

VOTE: 919 Pallisa District**Quarter 4****SECTION B : Summary by Department*****Department: Internal Audit*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	68,881	68,881	68,181	99%	17,370
District Unconditional Grant Non-Wage	29,008	29,008	31,108	107%	9,352
District Unconditional Grant Wage	32,074	32,074	32,073	100%	8,018
Locally Raised Revenues	7,800	7,800	5,000	64%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	68,881	68,881	68,181	99%	17,370
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	32,074	32,074	31,763	99%	7,841
Non Wage	36,808	36,808	36,108	98%	11,489
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,881	68,881	67,871	99%	19,330
C: Unspent Balances					
<i>Recurrent Balances</i>			310		
Wage			310		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			310		

Summary of Department Revenues and Expenditure by Source

The unit has a projected Budget Allocation of Uganda shillings 68,881,152, and during the Quarter, the unit received Shillings 17,370,239 representing 22.1% quarterly performance. Cumulatively the unit had received shs.68,181,000 giving 99%. During the Quarter, the unit spent Uganda shillings 19,330,429 of which wage was shillings 7,841,000 and non-wage of shillings 11,489,000 leaving shillings 310 un-spent funds by close of the Quarter.

Reasons for unspent balances on the bank account

The unit had shillings 310 un-spent at the close of the Quarter.

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Internal audit report compiled and submitted by 28/07/2023
7 departments audited.
6 secondary schools audited.
5 sub-counties audited,
4 health centers and District Hospital
61 Primary schools audited.

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,277	20,277	17,187	85%	3,819
Locally Raised Revenues	5,000	5,000	1,910	38%	0
Programme Conditional Grant - Non Wage Recurrent	15,277	15,277	15,277	100%	3,819
Development Revenues	0	0	0	0%	0
Total Revenues Shares	20,277	20,277	17,187	85%	3,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	20,277	20,277	15,277	75%	6,005
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,277	20,277	15,277	75%	6,005
C: Unspent Balances					
Recurrent Balances			1,911		
Wage			0		
Non Wage			1,911		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,911		

Summary of Department Revenues and Expenditure by Source

The sector has an annual approved budget of shillings 20,277 and during the quarter the sector received shillings 3,819 and cumulatively the sector had realized shillings 17,187 giving 85% performance. The sector spent Uganda shillings 6,005 all on recurrent activities,cummulatively the sector had spent 15,277 giving 75% leaving Shillings 1,911 as un spent balance on the account by close of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of shs 1,911 was for recurrent activities which were not implemented by close of the quarter.

Highlights of physical performance by end of the quarter

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Market information collected , compiled and disseminated.
Office stationery procured.
Tourism potentials identified

VOTE: 919 Pallisa District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Pensioners and Gratuity paid to beneficiaries

No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,170	3,814
227001 Travel inland	15,000	5,625
273104 Pension	3,758,399	959,937
273105 Gratuity	1,231,320	288,781
352881 Pension and Gratuity Arrears Budgeting	935,301	15,636
Total for Budget Output	5,950,189	1,273,792
Wage	0	0
Non-Wage	5,950,189	1,273,792
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

New Administration block Phase V Constructed(roofed, final floor slab cast, and steel roof erected)

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	36,047	0
228001 Maintenance-Buildings and Structures	320,465	300,000
Total for Budget Output	356,512	300,000
Wage	0	0
Non-Wage	36,047	0
GoU Dev	320,465	300,000
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 919 Pallisa District

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060504 Human Resource management services

Local Government staff wages paid	No variation
-----------------------------------	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,726,836	390,168
Total for Budget Output	1,726,836	390,168
Wage	1,726,836	390,168
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,900
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	3,520	0
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	1,000	375
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	9,000	3,000
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	3,500	0
223004 Guard and Security services	6,000	0
227001 Travel inland	541,624	24,803
227004 Fuel, Lubricants and Oils	8,000	2,500
228001 Maintenance-Buildings and Structures	338,633	0
228002 Maintenance-Transport Equipment	8,730	400
263402 Transfer to Other Government Units	60,000	138,803
Total for Budget Output	1,006,008	173,280
Wage	0	0
Non-Wage	667,374	173,280
GoU Dev	338,633	0

VOTE: 919 Pallisa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	9,039,545	2,137,240
Wage	1,726,836	390,168
Non-Wage	6,653,611	1,447,072
GoU Dev	659,098	300,000
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

9 months Accounts produced and submitted to Accountant General - Kla
23 staff salaries paid
21 Lower Local Government staff mentored in Fin. Mgt
Completed projects funds processed and paid
Tax Payers registered under Integrated Rev Mgt system - IRAS

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,818	37,905
221002 Workshops, Meetings and Seminars	11,867	4,624
221008 Information and Communication Technology Supplies.	6,000	940
221011 Printing, Stationery, Photocopying and Binding	10,038	2,159
221016 Systems Recurrent costs	30,000	11,250
227001 Travel inland	105,565	25,125
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	358,288	85,003
Wage	190,818	37,905
Non-Wage	167,470	47,098
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,288	85,003
Wage	190,818	37,905
Non-Wage	167,470	47,098
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	18,000	6,770
221011 Printing, Stationery, Photocopying and Binding	8,000	2,390
Total for Budget Output	30,000	9,160
Wage	0	0
Non-Wage	30,000	9,160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	245,699	62,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,204	22,299
211107 Boards, Committees and Council Allowances	115,964	5,854
227001 Travel inland	3,601	0
228002 Maintenance-Transport Equipment	8,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	7,000	0
Total for Budget Output	461,469	90,745
Wage	245,699	62,592
Non-Wage	215,770	28,153
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 919 Pallisa District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
	Contracts committee conducted. New Administration block phase V Contracts awarded. Technical Evaluation report compiled. Quarter 3 report submitted to PPDA	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,478
221001 Advertising and Public Relations	6,200	825
221011 Printing, Stationery, Photocopying and Binding	5,600	2,100
227001 Travel inland	1,200	460
228002 Maintenance-Transport Equipment	1,000	375
Total for Budget Output	20,000	6,238
Wage	0	0
Non-Wage	20,000	6,238
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,227	10,999
227004 Fuel, Lubricants and Oils	20,000	5,500
Total for Budget Output	61,227	16,499
Wage	0	0
Non-Wage	61,227	16,499
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

498 Local council I from 498 villages paid Exgratia allowances.	No variation
---	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273107 Ex-Gratia for other Retired and Serving Public Servants	142,920	35,730

VOTE: 919 Pallisa District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	142,920	35,730
	Wage	0	0
	Non-Wage	142,920	35,730
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	715,616	158,372
	Wage	245,699	62,592
	Non-Wage	469,917	95,780
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		No variation realised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	897,040	248,394
221002 Workshops, Meetings and Seminars	18,398	13,593
224006 Food Supplies	43,548	43,548
227001 Travel inland	179,986	123,165
228002 Maintenance-Transport Equipment	13,025	7,579
312139 Other Structures - Acquisition	21,000	21,000
Total for Budget Output	1,172,997	457,279
Wage	897,040	248,394
Non-Wage	211,409	144,338
GoU Dev	64,548	64,548
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

21	84technical backstopping and advisory visits conducted	No variation realised
----	--	-----------------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	125
227001 Travel inland	118,782	4,394
228002 Maintenance-Transport Equipment	4,000	1,200
Total for Budget Output	125,782	5,719
Wage	0	0
Non-Wage	125,782	5,719
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224006 Food Supplies	41,593	30,693
227001 Travel inland	233,895	149,374
228001 Maintenance-Buildings and Structures	115,241	114,844
Total for Budget Output	390,728	294,911
Wage	0	0
Non-Wage	0	0
GoU Dev	390,728	294,911
Ext Finance	0	0
Total for Department	1,689,507	757,910
Wage	897,040	248,394
Non-Wage	337,191	150,057
GoU Dev	455,276	359,459
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	381,606	95,401
Total for Budget Output	381,606	95,401
Wage	0	0
Non-Wage	381,606	95,401
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	592,965	148,241
Total for Budget Output	592,965	148,241
Wage	0	0
Non-Wage	592,965	148,241
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
N / A		

VOTE: 919 Pallisa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,860,638	2,289,055
221008 Information and Communication Technology Supplies.	3,000	1,235
221011 Printing, Stationery, Photocopying and Binding	4,000	1,725
222001 Information and Communication Technology Services.	1,440	540
225202 Environment Impact Assessment for Capital Works	15,000	10,000
225204 Monitoring and Supervision of capital work	25,000	9,460
227001 Travel inland	39,555	15,918
227004 Fuel, Lubricants and Oils	16,000	2,076
228001 Maintenance-Buildings and Structures	407,938	407,938
228002 Maintenance-Transport Equipment	6,518	3,662
Total for Budget Output	8,379,088	2,741,607
Wage	7,860,638	2,289,055
Non-Wage	60,513	17,425
GoU Dev	457,938	435,128
Ext Finance	0	0
Total for Department	9,353,658	2,985,249
Wage	7,860,638	2,289,055
Non-Wage	1,035,083	261,067
GoU Dev	457,938	435,128
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,216,118	1,625,247
225202 Environment Impact Assessment for Capital Works	4,000	1,500
225204 Monitoring and Supervision of capital work	10,000	300
312121 Non-Residential Buildings - Acquisition	431,373	286,220
312235 Furniture and Fittings - Acquisition	91,520	49,239
Total for Budget Output	8,753,011	1,962,507
Wage	8,216,118	1,625,247
Non-Wage	0	0
GoU Dev	536,893	337,259
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,429,307	476,435
Total for Budget Output	1,429,307	476,435
Wage	0	0
Non-Wage	1,429,307	476,435
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,480,336	493,445
Total for Budget Output	1,480,336	493,445
Wage	0	0
Non-Wage	1,480,336	493,445
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,703,585	1,395,595
225202 Environment Impact Assessment for Capital Works	10,000	7,500
225204 Monitoring and Supervision of capital work	35,000	39,930
228001 Maintenance-Buildings and Structures	860,710	722,911
Total for Budget Output	3,609,295	2,165,936
Wage	2,703,585	1,395,595
Non-Wage	0	0
GoU Dev	905,710	770,341
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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	545,191	215,843
Total for Budget Output	545,191	215,843
Wage	545,191	215,843
Non-Wage	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
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: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,302	14,755
221011 Printing, Stationery, Photocopying and Binding	7,734	1,867
225204 Monitoring and Supervision of capital work	20,960	12,017
227001 Travel inland	13,032	3,344
227004 Fuel, Lubricants and Oils	10,000	211
228002 Maintenance-Transport Equipment	8,000	3,000
Total for Budget Output	117,028	35,193
Wage	57,302	14,755
Non-Wage	59,726	20,439
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,667
221002 Workshops, Meetings and Seminars	18,000	6,522
221008 Information and Communication Technology Supplies.	2,800	890
221009 Welfare and Entertainment	16,000	5,333
221011 Printing, Stationery, Photocopying and Binding	10,000	3,377
227001 Travel inland	20,000	11,997
227004 Fuel, Lubricants and Oils	10,000	3,336
Total for Budget Output	84,800	34,121
Wage	0	0
Non-Wage	84,800	34,121
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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	40,000	23,334
Total for Budget Output	40,000	23,334
Wage	0	0
Non-Wage	40,000	23,334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,215,284	5,458,920
Wage	11,522,195	3,251,439
Non-Wage	3,250,486	1,099,880
GoU Dev	1,442,603	1,107,600
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	274,000	99,780
221011 Printing, Stationery, Photocopying and Binding	16,000	9,190
227004 Fuel, Lubricants and Oils	421,454	162,736
228002 Maintenance-Transport Equipment	42,112	14,807
263402 Transfer to Other Government Units	117,364	0
Total for Budget Output	870,930	286,513
Wage	274,000	99,780
Non-Wage	0	0
GoU Dev	596,930	186,733
Ext Finance	0	0
Total for Department	870,930	286,513
Wage	274,000	99,780
Non-Wage	0	0
GoU Dev	596,930	186,733
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,462	13,255
Total for Budget Output	50,462	13,255
Wage	50,462	13,255
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water 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
221002 Workshops, Meetings and Seminars	12,762	6,879
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000
227001 Travel inland	47,070	17,551
227004 Fuel, Lubricants and Oils	19,880	7,455
228004 Maintenance-Other Fixed Assets	39,000	0
263310 Sector Development Grant	794,946	704,587
Total for Budget Output	916,058	737,473
Wage	0	0
Non-Wage	121,112	32,886
GoU Dev	794,946	704,587
Ext Finance	0	0
Total for Department	966,520	750,728
Wage	50,462	13,255
Non-Wage	121,112	32,886
GoU Dev	794,946	704,587

VOTE: 919 Pallisa District

Quarter 4

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

VOTE: 919 Pallisa District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,636	88,872
221012 Small Office Equipment	2,000	1,250
224003 Agricultural Supplies and Services	9,482	7,980
227001 Travel inland	20,379	6,155
Total for Budget Output	226,497	104,257
Wage	194,636	88,872
Non-Wage	31,861	15,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,497	104,257
Wage	194,636	88,872
Non-Wage	31,861	15,385
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,357	42,688
221002 Workshops, Meetings and Seminars	22,089	7,384
221011 Printing, Stationery, Photocopying and Binding	2,147	628
224006 Food Supplies	11,156	8,156
227001 Travel inland	26,562	6,418
228002 Maintenance-Transport Equipment	7,170	2,049
Total for Budget Output	238,482	67,323
Wage	169,357	42,688
Non-Wage	69,125	24,635
GoU Dev	0	0
Ext Finance	0	0
Total for Department	238,482	67,323
Wage	169,357	42,688
Non-Wage	69,125	24,635
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 110 Planning

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	19,958
Total for Budget Output	20,000	19,958
Wage	0	0
Non-Wage	20,000	19,958
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

Quarterly monitoring of on going projects conducted and report compiled. x
3 Technical planning committees meetings conducted.
Office stationery procured
New Administration block construction phase V completed (walling, roofing and slab completed)
Budge

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,790	12,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	0
221002 Workshops, Meetings and Seminars	11,523	1,500
221008 Information and Communication Technology Supplies.	1,200	450
221011 Printing, Stationery, Photocopying and Binding	1,500	312
221012 Small Office Equipment	6,000	6,000
222001 Information and Communication Technology Services.	1,000	375
225202 Environment Impact Assessment for Capital Works	4,000	1,990
225203 Appraisal and Feasibility Studies for Capital Works	37,600	30,960

VOTE: 919 Pallisa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	6,000
227001 Travel inland	63,806	25,048
228001 Maintenance-Buildings and Structures	178,903	117,138
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	377,022	204,043
Wage	51,790	12,271
Non-Wage	82,006	29,685
GoU Dev	243,226	162,088
Ext Finance	0	0
Total for Department	397,022	224,001
Wage	51,790	12,271
Non-Wage	102,006	49,642
GoU Dev	243,226	162,088
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

Internal audit report compiled and submitted by 28/07/2023 No variation
7 departments audited.
6 secondary schools audited.
5 sub-counties audited,
4 health centers and District Hospital
61 Primary schools audited.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,074	7,841
221011 Printing, Stationery, Photocopying and Binding	4,800	750
227001 Travel inland	29,508	9,800
227004 Fuel, Lubricants and Oils	2,500	938
Total for Budget Output	68,881	19,330
Wage	32,074	7,841
Non-Wage	36,808	11,489
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,881	19,330
Wage	32,074	7,841
Non-Wage	36,808	11,489
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	No output was achieved	The allocation was on local revenue that was not realized.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

	Tourism sites profiled and documented.	No variance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,277	1,229
Total for Budget Output	3,277	1,229
Wage	0	0
Non-Wage	3,277	1,229
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,591	0

VOTE: 919 Pallisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,5910
	Wage	00
	Non-Wage	3,5910
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

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

Market information collected and disseminated	No variance
---	-------------

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,495	3,495
	Total for Budget Output	3,4953,495
	Wage	00
	Non-Wage	3,4953,495
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Office stationery procured	No variance registered
----------------------------	------------------------

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	4,915	1,281
	Total for Budget Output	4,9151,281
	Wage	00
	Non-Wage	4,9151,281
	GoU Dev	00
	Ext Finance	00
	Total for Department	20,2776,005
	Wage	00
	Non-Wage	20,2776,005
	GoU Dev	00
	Ext Finance	00

VOTE: 919 Pallisa District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	Pensioners and Gratuity paid to beneficiaries	No variation

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	10,170	10,170
227001 Travel inland	15,000	15,000
273104 Pension	3,758,399	3,757,095
273105 Gratuity	1,231,320	1,203,907
352881 Pension and Gratuity Arrears Budgeting	935,301	935,143
Total for Budget Output	5,950,189	5,921,315
Wage	0	0
Non-Wage	5,950,189	5,921,315
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

New Administration block Phase V Constructed(roofed, final floor slab cast, and steel roof erected)

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	36,047	0
228001 Maintenance-Buildings and Structures	320,465	300,000
Total for Budget Output	356,512	300,000
Wage	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	36,0470
	GoU Dev	320,465300,000
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Local Government staff wages paid		No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,726,836	1,593,355
Total for Budget Output	1,726,836	1,593,355
Wage	1,726,836	1,593,355
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
212103 Incapacity benefits (Employees)	3,000	2,000
221002 Workshops, Meetings and Seminars	3,520	3,520
221005 Official Ceremonies and State Functions	10,000	6,200
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	9,000	9,000
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	2,000	1,966
222001 Information and Communication Technology Services.	3,500	3,340
223004 Guard and Security services	6,000	2,380

VOTE: 919 Pallisa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	541,624	64,161
227004 Fuel, Lubricants and Oils	8,000	8,000
228001 Maintenance-Buildings and Structures	338,633	0
228002 Maintenance-Transport Equipment	8,730	5,150
263402 Transfer to Other Government Units	60,000	926,577
Total for Budget Output	1,006,008	1,042,294
Wage	0	0
Non-Wage	667,374	683,196
GoU Dev	338,633	359,098
Ext Finance	0	0
Total for Department	9,039,545	8,856,963
Wage	1,726,836	1,593,355
Non-Wage	6,653,611	6,604,511
GoU Dev	659,098	659,098
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

9 months Accounts produced and submitted to Accountant No variation
General - Kla
23 staff salaries paid
21 Lower Local Government staff mentored in Fin. Mgt
Completed projects funds processed and paid
Tax Payers registered under Integrated Rev Mgt system -
IRAS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,818	165,016
221002 Workshops, Meetings and Seminars	11,867	11,864
221008 Information and Communication Technology Supplies.	6,000	2,440
221011 Printing, Stationery, Photocopying and Binding	10,038	5,959
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	105,565	102,805
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	358,288	321,083
Wage	190,818	165,016
Non-Wage	167,470	156,068
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,288	321,083
Wage	190,818	165,016
Non-Wage	167,470	156,068
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,990
221002 Workshops, Meetings and Seminars	18,000	17,992
221011 Printing, Stationery, Photocopying and Binding	8,000	7,990
Total for Budget Output	30,000	29,972
Wage	0	0
Non-Wage	30,000	29,972
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	245,699	245,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,204	81,204
211107 Boards, Committees and Council Allowances	115,964	83,298
227001 Travel inland	3,601	2,000
228002 Maintenance-Transport Equipment	8,000	8,000
273107 Ex-Gratia for other Retired and Serving Public Servants	7,000	3,500
Total for Budget Output	461,469	423,618
Wage	245,699	245,616
Non-Wage	215,770	178,002
GoU Dev	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 030 Statutory bodies

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

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

Contracts committee conducted.
New Administration block phase V Contracts awarded.
Technical Evaluation report compiled.
Quarter 3 report submitted to PPDA

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221001 Advertising and Public Relations	6,200	6,200
221011 Printing, Stationery, Photocopying and Binding	5,600	5,600
227001 Travel inland	1,200	1,200
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salary paid for statutory staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	41,227	41,227
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Budget Output	61,227	61,227
Wage	0	0
Non-Wage	61,227	61,227
GoU Dev	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

498 Local council I from 498 villages paid Exgratia allowances. No variation

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

UShs Thousand

Item	Approved Budget	Spent
273107 Ex-Gratia for other Retired and Serving Public Servants	142,920	142,320
Total for Budget Output	142,920	142,320
Wage	0	0
Non-Wage	142,920	142,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	715,616	677,137
Wage	245,699	245,616
Non-Wage	469,917	431,521
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

37 Extension and support staff wages paid	No variation realised
4 Quarterly planning meeting conducted	
4 Joint mon and supervisory visits conducted	
240 farmers trained on agri-business	
420 farmer groups trained on good GAPs, group dynamics, Enterprise	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	897,040	1,043,386
221002 Workshops, Meetings and Seminars	18,398	25,092
224006 Food Supplies	43,548	43,548
227001 Travel inland	179,986	232,664
228002 Maintenance-Transport Equipment	13,025	15,678
312139 Other Structures - Acquisition	21,000	21,000
Total for Budget Output	1,172,997	1,381,368
Wage	897,040	1,043,386
Non-Wage	211,409	273,434
GoU Dev	64,548	64,548
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

21	84 supervision visits conducted	No variation realised
----	---------------------------------	-----------------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000

VOTE: 919 Pallisa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	118,782	112,722
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	125,782	119,722
Wage	0	0
Non-Wage	125,782	119,722
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224006 Food Supplies	41,593	41,593
227001 Travel inland	233,895	233,895
228001 Maintenance-Buildings and Structures	115,241	114,844
Total for Budget Output	390,728	390,332
Wage	0	0
Non-Wage	0	0
GoU Dev	390,728	390,332
Ext Finance	0	0
Total for Department	1,689,507	1,891,422
Wage	897,040	1,043,386
Non-Wage	337,191	393,157
GoU Dev	455,276	454,879
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	381,606	381,605
Total for Budget Output	381,606	381,605
Wage	0	0
Non-Wage	381,606	381,605
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	592,965	592,965
Total for Budget Output	592,965	592,965
Wage	0	0
Non-Wage	592,965	592,965
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		

VOTE: 919 Pallisa District

Quarter 4

Department: 050 Health

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

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,860,638	8,638,221
221008 Information and Communication Technology Supplies.	3,000	2,995
221011 Printing, Stationery, Photocopying and Binding	4,000	3,995
222001 Information and Communication Technology Services.	1,440	1,440
225202 Environment Impact Assessment for Capital Works	15,000	15,000
225204 Monitoring and Supervision of capital work	25,000	25,000
227001 Travel inland	39,555	39,060
227004 Fuel, Lubricants and Oils	16,000	16,000
228001 Maintenance-Buildings and Structures	407,938	407,938
228002 Maintenance-Transport Equipment	6,518	6,498
Total for Budget Output	8,379,088	9,156,146
Wage	7,860,638	8,638,221
Non-Wage	60,513	59,988
GoU Dev	457,938	457,938
Ext Finance	0	0
Total for Department	9,353,658	10,130,716
Wage	7,860,638	8,638,221
Non-Wage	1,035,083	1,034,558
GoU Dev	457,938	457,938
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,216,118	8,175,361
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	10,000	10,000
312121 Non-Residential Buildings - Acquisition	431,373	428,637
312235 Furniture and Fittings - Acquisition	91,520	81,736
Total for Budget Output	8,753,011	8,699,734
Wage	8,216,118	8,175,361
Non-Wage	0	0
GoU Dev	536,893	524,373
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,429,307	1,429,306
Total for Budget Output	1,429,307	1,429,306
Wage	0	0
Non-Wage	1,429,307	1,429,306
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,480,336	1,480,336
Total for Budget Output	1,480,336	1,480,336
Wage	0	0
Non-Wage	1,480,336	1,480,336
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,703,585	3,754,954
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	35,000	63,000
228001 Maintenance-Buildings and Structures	860,710	736,881
Total for Budget Output	3,609,295	4,564,835
Wage	2,703,585	3,754,954
Non-Wage	0	0
GoU Dev	905,710	809,881
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

N / A

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	545,191	719,863
Total for Budget Output	545,191	719,863
Wage	545,191	719,863
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	156,317
Total for Budget Output	156,317	156,317
Wage	0	0
Non-Wage	156,317	156,317
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: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,302	57,201
221011 Printing, Stationery, Photocopying and Binding	7,734	7,734

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,960	20,960
227001 Travel inland	13,032	13,032
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Budget Output	117,028	116,927
Wage	57,302	57,201
Non-Wage	59,726	59,726
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221002 Workshops, Meetings and Seminars	18,000	18,000
221008 Information and Communication Technology Supplies.	2,800	2,800
221009 Welfare and Entertainment	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	84,800	84,800
Wage	0	0
Non-Wage	84,800	84,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	45,000
Total for Budget Output	40,000	45,000
Wage	0	0
Non-Wage	40,000	45,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,215,284	17,297,118
Wage	11,522,195	12,707,379
Non-Wage	3,250,486	3,255,485
GoU Dev	1,442,603	1,334,254
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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

18 staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	274,000	345,729
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000
227004 Fuel, Lubricants and Oils	421,454	384,579
228002 Maintenance-Transport Equipment	42,112	42,103
263402 Transfer to Other Government Units	117,364	117,364
Total for Budget Output	870,930	905,775
Wage	274,000	345,729
Non-Wage	0	0
GoU Dev	596,930	560,046
Ext Finance	0	0
Total for Department	870,930	905,775
Wage	274,000	345,729
Non-Wage	0	0
GoU Dev	596,930	560,046
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

15 DEEP WELL DRILLED,SANITATION ACTIVITIES
CONDUCTED

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,462	50,036
Total for Budget Output	50,462	50,036
Wage	50,462	50,036
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,762	12,762
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
227001 Travel inland	47,070	47,070
227004 Fuel, Lubricants and Oils	19,880	19,880
228004 Maintenance-Other Fixed Assets	39,000	0
263310 Sector Development Grant	794,946	794,946
Total for Budget Output	916,058	877,058
Wage	0	0
Non-Wage	121,112	82,112
GoU Dev	794,946	794,946
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Total for Department	966,520	927,094
Wage	50,462	50,036
Non-Wage	121,112	82,112
GoU Dev	794,946	794,946
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

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
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	194,636	279,460
221012 Small Office Equipment	2,000	2,000
224003 Agricultural Supplies and Services	9,482	9,480
227001 Travel inland	20,379	20,375
Total for Budget Output	226,497	311,315
Wage	194,636	279,460
Non-Wage	31,861	31,855
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,497	311,315
Wage	194,636	279,460
Non-Wage	31,861	31,855
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,357	169,233
221002 Workshops, Meetings and Seminars	22,089	22,089
221011 Printing, Stationery, Photocopying and Binding	2,147	2,775
224006 Food Supplies	11,156	11,128
227001 Travel inland	26,562	27,684
228002 Maintenance-Transport Equipment	7,170	7,170
Total for Budget Output	238,482	240,080
Wage	169,357	169,233
Non-Wage	69,125	70,847
GoU Dev	0	0
Ext Finance	0	0
Total for Department	238,482	240,080
Wage	169,357	169,233
Non-Wage	69,125	70,847
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 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.

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	19,958
Total for Budget Output	20,000	19,958
Wage	0	0
Non-Wage	20,000	19,958
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

Quarterly monitoring of on going projects conducted and x
report compiled.
3 Technical planning committees conducted.
New Administration block construction phase IV
Budget, Annual workplan and Per Contract for FY
2023-2024 Submitted

PIAP Output: 18011205 Effective DPI Programme Secretariat

Adminstration block phase VI Constructed, Production
Office Block renovated, 5 stance pit latrine constructed at
Pallisa SS, 2 Stance Pit latrine constructed at Nalufenya
Primary School, Retention for Admin block Phase v paid ,
Data collected and updated, 21 Lowerr Local Governments
assessed, Perfromance improvement conducted, 2 Laptops
procured, Montoring conducted, Bills of Quantities
produced, Adminstration block supervised,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,790	50,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	1,700

VOTE: 919 Pallisa District

Quarter 4

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
221002 Workshops, Meetings and Seminars	11,523	9,122
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	6,000	6,000
222001 Information and Communication Technology Services.	1,000	1,000
225202 Environment Impact Assessment for Capital Works	4,000	3,998
225203 Appraisal and Feasibility Studies for Capital Works	37,600	37,600
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	63,806	63,526
228001 Maintenance-Buildings and Structures	178,903	178,903
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Budget Output	377,022	367,619
Wage	51,790	50,071
Non-Wage	82,006	74,325
GoU Dev	243,226	243,223
Ext Finance	0	0
Total for Department	397,022	387,577
Wage	51,790	50,071
Non-Wage	102,006	94,283
GoU Dev	243,226	243,223
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Internal audit report compiled and submitted by 28/07/2023 No variation
7 departments audited.
6 secondary schools audited.
5 sub-counties audited,
4 health centers and District Hospital
61 Primary schools audited.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,074	31,763
221011 Printing, Stationery, Photocopying and Binding	4,800	4,200
227001 Travel inland	29,508	29,408
227004 Fuel, Lubricants and Oils	2,500	2,500
Total for Budget Output	68,881	67,871
Wage	32,074	31,763
Non-Wage	36,808	36,108
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,881	67,871
Wage	32,074	31,763
Non-Wage	36,808	36,108
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	No output was achieved	The allocation was on local revenue that was not realized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Tourism sites profiled and documented.	No variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,277	3,277
Total for Budget Output	3,277	3,277
Wage	0	0
Non-Wage	3,277	3,277
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		

N / A

VOTE: 919 Pallisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,591	3,590
Total for Budget Output	3,591	3,590
Wage	0	0
Non-Wage	3,591	3,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Market information collected and disseminated		No variance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	3,495		3,495
Total for Budget Output	3,495		3,495
Wage	0		0
Non-Wage	3,495		3,495
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Office stationery procured		No variance registered
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,915	4,915
Total for Budget Output	4,915	4,915
Wage	0	0
Non-Wage	4,915	4,915
GoU Dev	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	20,27715,277
	Wage	00
	Non-Wage	20,27715,277
	GoU Dev	00
	Ext Finance	00

VOTE: 919 Pallisa District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number		
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 Q4
Number of extension workers trained in dissemination	Number	31	37 Extension workers trained
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 Q4
Number of fishers and fishing vessels licenced	Number	210	210
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010004 Animal feeds production			
PIAP Output : 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of community fish drying racks constructed at the	Number	21	

VOTE: 919 Pallisa District

Quarter 4

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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 Q4
Number of textbooks and other instructional materials	Number	2500	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Regional Sports focused schools	Percentage	76	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of the programme Outputs implemented.	Percentage		

VOTE: 919 Pallisa District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236891 Puti-Puti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIMOTO HEALTH CENTRE II	Limoto HCII	Programme Conditional Grant - Non Wage Recurrent		14,122	0
MPONGI HEALTH CENTRE III	Mpongi HCIII	Programme Conditional Grant - Non Wage Recurrent		28,245	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mpongi HCIII-General ward	Programme Conditional Grant - Development		101,985	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpongi P.S.	Mpongi	Programme Conditional Grant - Non Wage Recurrent		20,344	0
DODOI P.S	DODOI	Programme Conditional Grant - Non Wage Recurrent		13,618	0
OGORIA P.S.	OGORIA	Programme Conditional Grant - Non Wage Recurrent		23,567	0
LIMOTO P.S.	LIMOTO	Programme Conditional Grant - Non Wage Recurrent		15,788	0
Depai P/S	Depai	Programme Conditional Grant - Non Wage Recurrent		13,962	0
AMUSIAT P.S.	AMUSIAT	Programme Conditional Grant - Non Wage Recurrent		20,576	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236891 Puti-Puti Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGE HS	PutiPuti	Programme Conditional Grant - Non Wage Recurrent		115,360	0
LCIII: 236892 Pallisa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	Transitional Conditional Grant - Development		300,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224006 Food Supplies					
Agricultural Supplies - Assorted Items	Headquarters	Programme Conditional Grant - Development		43,548	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lower Local Governments	Programme Conditional Grant - Development		21,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 224006 Food Supplies					
Agricultural Supplies - Others	Production Office	Programme Conditional Grant - Development		41,593	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236892 Pallisa Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 227001 Travel inland					
Travel Inland - Others	Production office	Programme Conditional Grant - Development		233,895	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Farming Communities i subcounties	Programme Conditional Grant - Development		100,241	0
Building and Facility Maintenance - Civil Works	Industrial area	Programme Conditional Grant - Development		3,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA MISSION DISPENSARY	Pallisa Mission	Programme Conditional Grant - Non Wage Recurrent		14,426	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA DISTRICT HOSPITAL	Pallisa TC	Programme Conditional Grant - Non Wage Recurrent		592,965	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District Headquarters	Programme Conditional Grant - Development		15,000	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236892 Pallisa Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works conducted	District Headquarters	Programme Conditional Grant - Development		25,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works conducted	District Headquarters	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development		431,373	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District Headquarters	Programme Conditional Grant - Development		91,520	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODWARAT OLUA P.S.	ODWARAT	Programme Conditional Grant - Non Wage Recurrent		21,647	0
PALLISA TOWNSHIP P.S.	KaUCHO	Programme Conditional Grant - Non Wage Recurrent		18,836	0
PALLISA GIRL S P.S.	KaUCHO	Programme Conditional Grant - Non Wage Recurrent		18,899	0
KAUCHO P.S.	KAUCHO	Programme Conditional Grant - Non Wage Recurrent		16,819	0
NALUFENYA P.S.	Kagwese	Programme Conditional Grant - Non Wage Recurrent		16,336	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236892 Pallisa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGWESE P.S	KAGWESE	Programme Conditional Grant - Non Wage Recurrent		23,457	0
OSUPA P.S	OSUPA	Programme Conditional Grant - Non Wage Recurrent		19,121	0
KOMOLO AKADOT P.S.	East ward	Programme Conditional Grant - Non Wage Recurrent		26,651	0
KALAKI P.S.	KALAKI	Programme Conditional Grant - Non Wage Recurrent		19,007	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APOPONG SS	APOPONG	Programme Conditional Grant - Non Wage Recurrent		226,200	0
AGULE HIGH SCHOOL	AGULE	Programme Conditional Grant - Non Wage Recurrent		120,960	0
Budget Output: 320159 Secondary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District Headquarters	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitor of capital works conducted	District Headquarters	Programme Conditional Grant - Development		35,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236892 Pallisa Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		421,454	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		42,112	0
Item: 263402 Transfer to Other Government Units					
URF Funds transferred to 14 Lower Local Governments	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		117,364	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of 15 deep boreholes district wide Rehabilitation of boreholes Retention for 2021/2022	District headquarters	Programme Conditional Grant - Development		876,876	0
Investment service cost	District headquarters	Programme Conditional Grant - Development		104,671	0
Production Well Design and Implementation in Oboliso S/C	PALLISA DISTRICT HEADQUARTERS	Programme Conditional Grant - Development		578,716	0
Community Lead Total Sanitation Activity,5 selected villages	District Headquarters	Programme Conditional Grant - Development		29,630	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236892 Pallisa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	Human Resource Section	District Discretionary Equalisation Development Grant		20,168	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Administration	District Discretionary Equalisation Development Grant		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Natura resource Office	District Discretionary Equalisation Development Grant		2,000	0
Feasibility Studies or Screening of Projects Feasibility Study	Community based services- Social Safeguards	District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Engineering Department -BOQs	District Discretionary Equalisation Development Grant		1,600	0
Feasibility Studies or Screening of Projects Consultancy	Heaquarters	District Discretionary Equalisation Development Grant		36,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Project's	Planning Department	District Discretionary Equalisation Development Grant		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters+ Pallisa General Hospital	District Discretionary Equalisation Development Grant		153,903	0
Building and Facility Maintenance - Civil Works	St John Boliso II PS- Kamuge subcounty	District Discretionary Equalisation Development Grant		25,000	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236893 Gogonyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOGONYO HEALTH CENTRE III	Gogonyo HCIII	Programme Conditional Grant - Non Wage Recurrent		28,245	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Gogonyo HCIII-General Ward	Programme Conditional Grant - Development		101,984	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKUORO P.S.	AKUORO	Programme Conditional Grant - Non Wage Recurrent		22,411	0
OPETA P.S.	OPETA	Programme Conditional Grant - Non Wage Recurrent		13,610	0
OBUTET P.S.	OBUTET	Programme Conditional Grant - Non Wage Recurrent		26,035	0
GOGONYO P.S.	GOGONYO	Programme Conditional Grant - Non Wage Recurrent		22,758	0
KACHANGO P.S.	KACHANGO	Programme Conditional Grant - Non Wage Recurrent		21,177	0
AJEPET P.S.	AJEPET	Programme Conditional Grant - Non Wage Recurrent		20,960	0
AGURUR P.S.	AGURUR	Programme Conditional Grant - Non Wage Recurrent		19,191	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236893 Gogonyo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA SS	Kainja	Programme Conditional Grant - Non Wage Recurrent		231,540	0
LCIII: 236897 Kamuge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kamuge subcounty	Transitional Conditional Grant - Development		16,171	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA TC HEALTH CENTE III	Pallisa TC HCIII	Programme Conditional Grant - Non Wage Recurrent		28,245	0
KAMUGE HEALTH CENTRE III	Kamuge HCIII	Programme Conditional Grant - Non Wage Recurrent		28,245	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGE P.S.	KAMUGE	Programme Conditional Grant - Non Wage Recurrent		23,244	0
KAMUGE STATION P.S.	KAMUGE	Programme Conditional Grant - Non Wage Recurrent		14,087	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236897 Kamuge Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALAPATA P.S.	KALAPATA	Programme Conditional Grant - Non Wage Recurrent		20,323	0
ST. JOHN BOLISO II	BOLISO	Programme Conditional Grant - Non Wage Recurrent		12,586	0
BOLISO II P.S.	BOLISO	Programme Conditional Grant - Non Wage Recurrent		12,525	0
LCIII: 236898 Agule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGULE HEALTH CENTRE III	Agule HCIII	Programme Conditional Grant - Non Wage Recurrent		28,245	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAGUO P.S.	Nyaguo ps	Programme Conditional Grant - Non Wage Recurrent		19,751	0
OKUNGURO P.S.	Okunguro ps	Programme Conditional Grant - Non Wage Recurrent		16,498	0
AGULE P.S.	Agule ps	Programme Conditional Grant - Non Wage Recurrent		21,593	0
PASIA P.S.	Pasia p.s	Programme Conditional Grant - Non Wage Recurrent		16,197	0
ODUSAI P.S.	Oduai P.S	Programme Conditional Grant - Non Wage Recurrent		20,899	0
ST. JOHN KACHEREBUYA P.S	St.John Kacherebuya P.S	Programme Conditional Grant - Non Wage Recurrent		18,941	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236898 Agule Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOGONYO SS	GOGONYO	Programme Conditional Grant - Non Wage Recurrent		159,180	0
LCIII: 236899 Chelekura Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWAMOR P.S.	AKWAMOR	Programme Conditional Grant - Non Wage Recurrent		12,659	0
ADODOI P.S	Adodoi p.s	Programme Conditional Grant - Non Wage Recurrent		18,750	0
CHELEKURA P.S	Chelekura P.s	Programme Conditional Grant - Non Wage Recurrent		21,649	0
LCIII: 236900 Apopong Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBUTETE HEALTH CENTRE II	Obutete HCIII	Programme Conditional Grant - Non Wage Recurrent		14,122	0
APOPONG HEALTH CENTRE III	Apopong HCIII	Programme Conditional Grant - Non Wage Recurrent		28,245	0
KAUKULA HEALTH CENTRE II	Kaukura HCII	Programme Conditional Grant - Non Wage Recurrent		14,122	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
--------------------	--------------------------	--------------------------	-----------------------	---------------	--------------

LCIII: 236900 Apopong Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

Adai P/S	Adal P.s	Programme Conditional Grant - Non Wage Recurrent		20,953	0
ANGOLOL P.S.	Angolol P.s	Programme Conditional Grant - Non Wage Recurrent		17,887	0
APOPONG P.S.	Apopong P.s	Programme Conditional Grant - Non Wage Recurrent		16,333	0
Katukei P/S	Katukei p/s	Programme Conditional Grant - Non Wage Recurrent		15,930	0
KAPALA P.S.	Kapala P.s	Programme Conditional Grant - Non Wage Recurrent		17,235	0
OBWANAI P.S.	Obwanai.P.S	Programme Conditional Grant - Non Wage Recurrent		22,913	0
ST. JOHN KADUMIRE P.S	St.John Kadumire P.s	Programme Conditional Grant - Non Wage Recurrent		18,528	0
KAUKURA P.S.	Kaukura P.s	Programme Conditional Grant - Non Wage Recurrent		20,410	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

KAMEKE SS	KAMEKE	Programme Conditional Grant - Non Wage Recurrent		224,496	0
-----------	--------	--	--	---------	---

LCIII: 236903 Akisim Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

AKISIM II P.S.	Akisim II P.S	Programme Conditional Grant - Non Wage Recurrent		17,783	0
OMALUTAN P.S	Omalutan p.s	Programme Conditional Grant - Non Wage Recurrent		13,405	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236903 Akisim Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKISIRAN P.S.	Okisiran P.S	Programme Conditional Grant - Non Wage Recurrent		15,070	0
OPADOI P.S.	Opadio P.s	Programme Conditional Grant - Non Wage Recurrent		17,802	0
LCIII: 236904 Kasodo Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kasodo HCIII-General Ward	Programme Conditional Grant - Development		101,985	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Najeniti P.S.	Najeniti	Programme Conditional Grant - Non Wage Recurrent		16,063	0
Nabitende P.S.	Nabitende	Programme Conditional Grant - Non Wage Recurrent		14,884	0
NAKIBAKIRO P.S	NAKIBAKIRO	Programme Conditional Grant - Non Wage Recurrent		13,993	0
Kasodo P.S	Kasodo	Programme Conditional Grant - Non Wage Recurrent		28,214	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236904 Kasodo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO SS	KASODO	Programme Conditional Grant - Non Wage Recurrent		80,320	0
LCIII: 236905 Pallisa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaboloi P.S.	Kaboloi	Programme Conditional Grant - Non Wage Recurrent		23,867	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pallisa Seed Secondary school	Programme Conditional Grant - Development		860,710	0
LCIII: 236906 Olok Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	olok subounty	Programme Conditional Grant - Development		12,000	0

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236906 Olok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOLOI HEALTH CENTRE III	Kaboloi HCIII	Programme Conditional Grant - Non Wage Recurrent		28,245	0
OLOK HEALTH CENTRE II	Olok HCIII	Programme Conditional Grant - Non Wage Recurrent		28,245	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLOK P.S.	OLOK	Programme Conditional Grant - Non Wage Recurrent		25,155	0
ODWARAT P.S.	Olok	Programme Conditional Grant - Non Wage Recurrent		16,011	0
NGALWE P.S.	NGALWE	Programme Conditional Grant - Non Wage Recurrent		23,212	0
OSONGA P.S.	Apapa	Programme Conditional Grant - Non Wage Recurrent		12,857	0
APAPA P.S.	APAPA	Programme Conditional Grant - Non Wage Recurrent		17,520	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLOK SEED SCHOOL	Olok	Programme Conditional Grant - Non Wage Recurrent		159,400	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236907 Kibale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBALE HEALTH CENTRE III	Kibale HCIII-General ward	Programme Conditional Grant - Non Wage Recurrent		28,245	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBALE SS	KIBALE	Programme Conditional Grant - Non Wage Recurrent		162,880	0
LCIII: 236908 Opwateta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLADOT HEALTH CENTRE II	Oladot HCII	Programme Conditional Grant - Non Wage Recurrent		14,122	0
LCIII: 236909 Kameke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMEKE HEALTH CENTRE III	Kameke HCIII	Programme Conditional Grant - Non Wage Recurrent		28,245	0
KASODO HEALTH CENTRE III	Kasodo HCIII	Programme Conditional Grant - Non Wage Recurrent		28,245	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
--------------------	--------------------------	--------------------------	-----------------------	---------------	--------------

LCIII: 236909 Kameke Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

OMURWOKA P.S.	OMURWOKA	Programme Conditional Grant - Non Wage Recurrent		13,260	0
OBOLISO ROCK VIEW P.S.	OBOLISO	Programme Conditional Grant - Non Wage Recurrent		20,075	0
NYAKOI P.S.	NYAKOI	Programme Conditional Grant - Non Wage Recurrent		22,390	0
KAMEKE P.S.	KAMEKE	Programme Conditional Grant - Non Wage Recurrent		22,545	0

LCIII: 273780 Agule Town Council**Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****Item: 228001 Maintenance-Buildings and Structures**

Building and Facility Maintenance - Civil Works	Agule HCIII-General Ward	Programme Conditional Grant - Development		101,985	0
---	--------------------------	---	--	---------	---

LCIII: S1822 Missing Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

KEUKA P.S.	KEUKA	Programme Conditional Grant - Non Wage Recurrent		18,862	0
KADESOK PARENTS P/S	KADESOK	Programme Conditional Grant - Non Wage Recurrent		16,442	0
ABILA ROCK P.S.	Abila Rock ps	Programme Conditional Grant - Non Wage Recurrent		16,269	0
KAPUWAI P.S.	Kapuwai ps	Programme Conditional Grant - Non Wage Recurrent		15,479	0

VOTE: 919 Pallisa District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
--------------------	--------------------------	--------------------------	-----------------------	---------------	--------------

LCIII: S1822 Missing Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

KIBALE P.S	Kibale ps	Programme Conditional Grant - Non Wage Recurrent		21,321	0
OPWATETA P.S.	Opwateta ps	Programme Conditional Grant - Non Wage Recurrent		22,266	0
AGURU II P.S	Agurur II ps	Programme Conditional Grant - Non Wage Recurrent		14,580	0
AGURUR ROCK P.S.	Agurur Rock ps	Programme Conditional Grant - Non Wage Recurrent		25,104	0
KAGOLI P.S.	KAGOLI	Programme Conditional Grant - Non Wage Recurrent		18,637	0
KAMUGE OLINGA P.S.	KAMUGE	Programme Conditional Grant - Non Wage Recurrent		22,877	0
Opogono P.S.	Opogono	Programme Conditional Grant - Non Wage Recurrent		19,959	0
KADESOKO P.S.	Kadesok P.s	Programme Conditional Grant - Non Wage Recurrent		12,743	0
OTAMIRIO P.S.	Otamirio p.s	Programme Conditional Grant - Non Wage Recurrent		16,684	0
Omatakojo P.S.	Omatakojo P.S	Programme Conditional Grant - Non Wage Recurrent		19,323	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

KASODO. TECH.INST	KASODO	Programme Conditional Grant - Non Wage Recurrent		156,317	0
-------------------	--------	--	--	---------	---

