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# VOTE: 919 Pallisa District

Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 20-03-2023

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

**VOTE: 919** Pallisa District

Quarter 2

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,776	350,776	194,670	55%
Discretionary Government Transfers	4,773,314	4,887,314	2,343,270	49%
Conditional Government Transfers	34,419,487	36,308,559	17,505,055	51%
Other Government Transfers	616,930	876,894	428,429	69%
External Financing	0	150,594	178,990	
<b>Total Revenues shares</b>	<b>40,160,507</b>	<b>42,574,137</b>	<b>20,650,414</b>	<b>51%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,689,507	1,866,507	649,531	38%
Tourism Development	8,277	8,277	1,229	15%
Natural Resources, Environment, Climate Change, Land And Water	1,193,017	1,265,017	200,307	17%
Private Sector Development	12,000	12,000	6,408	53%
Integrated Transport Infrastructure And Services	870,930	912,930	377,865	43%
Human Capital Development	25,568,942	27,689,294	11,943,961	47%
Public Sector Transformation	6,441,658	6,441,658	2,650,523	41%
Community Mobilization And Mindset Change	238,482	240,760	115,150	48%
Governance And Security	3,382,384	3,382,384	1,258,743	37%
Development Plan Implementation	755,309	755,309	286,640	38%
<b>Grand Total</b>	<b>40,160,507</b>	<b>42,574,137</b>	<b>17,490,354</b>	<b>44%</b>
Wage	23,215,545	25,218,616	11,747,058	51%
Non-Wage Recurrent	12,294,947	12,554,911	5,142,256	42%
Domestic Devt	4,650,015	4,650,015	503,400	11%
External Financing	0	150,594	97,640	

**VOTE: 919 Pallisa District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The district annual revised budget is shs.42,574,137,000 and cumulatively realized shs.20,650,414,000 giving 51% performance.

The planned local revenue was 350,776 ,000 however cumulatively the district has realized 194,670,000 giving 55% performance.

Discretionary Gov't Transfers revised budget is shs 4,887,314,000 however cumulatively the District has realised shs.2,343,270,000 giving (49%).

Conditional Gov't Transfers revised budget 36,308,559,000 however cumulatively shs.17,507,055,000 was received giving (51%) performance . Other Gov't Transfers revised budget stands at shs 876,894,000 however cumulatively shs.428,429,000 (69%) was realized. External financing revised budget is shs 150,594,000 however the District realised shs 178,990,000 giving (119%) performance .

The cumulative total expenditure as at close of quarter two was shs.17,490,354,000 against the total annual revised budget of shs 42,574,137,000 (44%) performance. Out of which annual revised wage expenditure was shs 25,218,616,000 however by close of quarter two shs.11,747,058,000 was spent giving 51%, revised annual non-wage was shs 12,554,911,000 expended was shs.5,142,256,000 representing 42%, and planned annual domestic development was shs 4,650,015,000 however actual expenditure was shs.503,400,000 giving 11%. External revised budget was shs.150,594,000 however shs.97,640,000 was spent giving (65%) performance.

Specifically,agro-industrialization had a revised budget of shs 1,866,507,000 with cumulative expenditure of shs 649,531,000 (38%),Natural resources had (17%),Private sector development had (53%),intergrated transport infrastructure and services had (43%),human capital development had (47%) ,public sector transformation had (41%),community mobilization and mindset change had (48%),governance and security had (37%) , development plan implementation had (38%) and tourism development at (15%).

**VOTE: 919** Pallisa District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>350,776</b>	<b>350,776</b>	<b>194,670</b>	<b>55%</b>
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	163,980	142%
Market /Gate Charges	92,025	92,025	0	0%
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%
<b>Discretionary Government Transfers</b>	<b>4,773,314</b>	<b>4,887,314</b>	<b>2,343,270</b>	<b>49%</b>
District Discretionary Equalisation Development Grant	535,198	535,198	178,399	33%
District Unconditional Grant Non-Wage	1,000,625	1,000,625	500,312	50%
District Unconditional Grant Wage	2,689,727	2,803,727	1,401,863	52%
Urban Discretionary Equalisation Development Grant	67,126	67,126	22,375	33%
Urban Unconditional Grant Wage	303,247	303,247	151,624	50%
Urban Unconditional Non-Wage	177,391	177,391	88,696	50%
<b>Conditional Government Transfers</b>	<b>34,419,487</b>	<b>36,308,559</b>	<b>17,505,055</b>	<b>51%</b>
Programme Conditional Grant - Non Wage Recurrent	10,746,155	10,746,155	5,298,980	49%
Programme Conditional Grant - Development	3,135,947	3,135,947	1,045,316	33%
Programme Conditional Grant - Wage Recurrent	20,222,571	22,111,642	11,055,821	55%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
<b>Other Government Transfers</b>	<b>616,930</b>	<b>876,894</b>	<b>275,049</b>	<b>45%</b>
COVID-19 Vaccination Campaign	0	33,509	0	
Micro Projects under Karamoja Development Programme	20,000	20,000	0	0%
Polio Immunization Campaign	0	194,677	0	

**VOTE: 919** Pallisa District**Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Support to PLE (UNEB)	0	29,500	0	
Uganda Road Fund (URF)	596,930	596,930	275,049	46%
Uganda Women Entrepreneurship Program(UWEP)	0	2,278	0	
<b>External Financing</b>	<b>0</b>	<b>150,594</b>	<b>0</b>	
Global Alliance for Vaccines and Immunization (GAVI)	0	123,880	0	
World Health Organisation (WHO)	0	26,714	0	
<b>Total Revenues Shares</b>	<b>40,160,507</b>	<b>42,574,137</b>	<b>20,318,044</b>	<b>51%</b>

**VOTE: 919 Pallisa District****Quarter 2****Cumulative Performance for Locally Raised Revenues**

The district planned to realize a quarterly budget of shs.87,693,934 and actually realized shs.163,980,000 which is 187%. The annual budget was 350,775,739 against the actual which is 47%. The actual collection was basically from local service tax as its collected from the payroll in second quarter.

**Cumulative Performance for Central Government Transfers**

Discretionary Gov't Transfers revised budget is shs 4,887,314,000 however cumulatively the District has realised shs.2,343,270,000 giving (49%). Conditional Gov't Transfers revised budget 36,308,559,000 however cumulatively shs.17,507,055,000 was received giving (51%) performance . Other Gov't Transfers revised budget stands at shs 876,894,000 however cumulatively shs.428,429,000 (69%) was realized. External financing revised budget is shs 150,594,000 however the District realised shs 178,990,000 giving (119%) performance . The deviations in cumulative receipts performance against the revised budget for quarter two is as a result of release of unreleased balance from quarter one.

**Cumulative Performance for Other Government Transfers**

The District has revised quarter budget of shs.154,232,500 however the District received shs 308,582,422 giving 200% performance. The deviation was caused by supplementary for PLE and Child days vaccination for rubella and malaria.

**Cumulative Performance for External Financing**

External financing revised budget is shs 150,594,000 however the District realised shs 178,990,000 giving (119%) performance .These were introduced as supplementaries for polio mass vaccination.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	9,039,545	9,039,545	3,547,698	39%	2,541,759
<b>Sub-Total</b>	<b>9,039,545</b>	<b>9,039,545</b>	<b>3,547,698</b>	<b>39%</b>	<b>2,541,759</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	358,288	358,288	165,126	46%	97,990
<b>Sub-Total</b>	<b>358,288</b>	<b>358,288</b>	<b>165,126</b>	<b>46%</b>	<b>97,990</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	715,616	715,616	330,224	46%	226,492
<b>Sub-Total</b>	<b>715,616</b>	<b>715,616</b>	<b>330,224</b>	<b>46%</b>	<b>226,492</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,172,997	1,349,997	534,919	46%	310,730
20 Agricultural Production	516,510	516,510	114,612	22%	85,160
<b>Sub-Total</b>	<b>1,689,507</b>	<b>1,866,507</b>	<b>649,531</b>	<b>38%</b>	<b>395,889</b>
<b>Department: Health</b>					
10 Primary HealthCare	381,606	505,486	288,443	76%	240,743
20 Hospital Services	592,965	592,965	296,482	50%	222,362
30 Health Management and Supervision	8,379,088	9,256,788	4,303,149	51%	2,377,266
<b>Sub-Total</b>	<b>9,353,658</b>	<b>10,355,239</b>	<b>4,888,075</b>	<b>52%</b>	<b>2,840,370</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,182,317	10,182,317	4,453,224	44%	2,226,251
20 Secondary Education	5,089,631	5,901,598	2,070,190	41%	1,147,853
30 Skills Development	701,508	978,812	406,969	58%	245,164
40 Education&Sports Management and Inspection	241,828	271,328	125,502	52%	86,064
<b>Sub-Total</b>	<b>16,215,284</b>	<b>17,334,055</b>	<b>7,055,886</b>	<b>44%</b>	<b>3,705,332</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	870,930	912,930	377,865	43%	272,494
<b>Sub-Total</b>	<b>870,930</b>	<b>912,930</b>	<b>377,865</b>	<b>43%</b>	<b>272,494</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	966,520	966,520	66,137	7%	47,934
<b>Sub-Total</b>	<b>966,520</b>	<b>966,520</b>	<b>66,137</b>	<b>7%</b>	<b>47,934</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	226,497	298,497	134,170	59%	83,474
<b>Sub-Total</b>	<b>226,497</b>	<b>298,497</b>	<b>134,170</b>	<b>59%</b>	<b>83,474</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	238,482	240,760	115,150	48%	65,494
<b>Sub-Total</b>	<b>238,482</b>	<b>240,760</b>	<b>115,150</b>	<b>48%</b>	<b>65,494</b>
<b>Department: Planning</b>					
10 Planning and Statistics	397,022	397,022	121,514	31%	101,006
<b>Sub-Total</b>	<b>397,022</b>	<b>397,022</b>	<b>121,514</b>	<b>31%</b>	<b>101,006</b>
<b>Department: Internal Audit</b>					
10 Compliance	68,881	68,881	31,343	46%	22,795
<b>Sub-Total</b>	<b>68,881</b>	<b>68,881</b>	<b>31,343</b>	<b>46%</b>	<b>22,795</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	20,277	20,277	7,637	38%	5,727
<b>Sub-Total</b>	<b>20,277</b>	<b>20,277</b>	<b>7,637</b>	<b>38%</b>	<b>5,727</b>
<b>Grand Total</b>	<b>40,160,507</b>	<b>42,574,137</b>	<b>17,490,354</b>	<b>44%</b>	<b>10,406,756</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,380,447	8,380,447	4,651,871	56 %	1,919,512
District Unconditional Grant Non-Wage	114,331	114,331	54,666	48 %	35,915
District Unconditional Grant Wage	1,423,589	1,423,589	724,048	51 %	339,651
Locally Raised Revenues	100,750	40,750	43,769	43 %	35,000
Multi-Sectoral Transfers to LLGs_NonWage	513,511	573,511	247,605	48 %	185,704
Programme Conditional Grant - Non Wage Recurrent	5,925,019	5,925,019	3,430,160	58 %	1,247,430
Urban Unconditional Grant Wage	303,247	303,247	151,624	50 %	75,812
<b>Development Revenues</b>	659,098	659,098	219,699	33 %	219,699
Multi-Sectoral Transfers to LLGs_Gou	359,098	359,098	119,699	33 %	119,699
Transitional Conditional Grant - Development	300,000	300,000	100,000	33 %	100,000
<b>Total Revenues Shares</b>	<b>9,039,545</b>	<b>9,039,545</b>	<b>4,871,571</b>	<b>54%</b>	<b>2,139,211</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,726,836	1,726,836	687,304	40%	378,008
Non Wage	6,653,611	6,653,611	2,740,695	41%	2,044,052
<b>Development Expenditure</b>					
Domestic Development	659,098	659,098	119,699	18%	119,699
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,039,545</b>	<b>9,039,545</b>	<b>3,547,698</b>	<b>39%</b>	<b>2,541,759</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,223,873</b>		
Wage			188,368		
Non Wage			1,035,505		
<b>Development Balances</b>			<b>100,000</b>		
Domestic Development			100,000		
External Financing			0		
<b>Total Unspent</b>			<b>1,323,873</b>		

**VOTE: 919 Pallisa District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The sector has an annual budget of shillings 9,039,545 and during the quarter the sector realized shillings 2,139,211 and cumulatively the sector had received shillings 4,871,571 giving 54% performance. The sector spent a total of shillings 2,541,759 of which wage was shillings 378,088(14.9%) , non - wage was shillings 2,044,052(80.4%) and development of shillings 119,699 (4.7%) leaving unspent balance of shillings 1,323,873 on the account.

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

The unspent balance on account is Uganda shillings 1,323,873 of which shillings 188,368 is for wage meant for new staff yet to be recruited. Non-wage balance of shillings 1,035,505 is for pension, the process for verification is yet to be concluded. The development balance of shillings 100,000 is for construction of new administration block, the procurement process was still on-going by close of the quarter.

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

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

**VOTE: 919** Pallisa District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	358,288	358,288	182,112	51 %	113,907
District Unconditional Grant Non-Wage	107,905	107,905	53,952	50 %	40,202
District Unconditional Grant Wage	190,818	190,818	95,409	50 %	47,705
Locally Raised Revenues	59,565	59,565	32,750	55 %	26,000
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>358,288</b>	<b>358,288</b>	<b>182,112</b>	<b>51%</b>	<b>113,907</b>

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

<b>Recurrent Expenditure</b>					
Wage	190,818	190,818	81,799	43%	35,163
Non Wage	167,470	167,470	83,327	50%	62,827
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>358,288</b>	<b>358,288</b>	<b>165,126</b>	<b>46%</b>	<b>97,990</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>16,986</b>	
Wage			13,610	
Non Wage			3,375	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>16,986</b>	

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

During quarter two, the department received Uganda shillings.113,907,000 against the annual planned budget of shs.358,288,000 which reflects a 32% Quarterly Budget performance .

Of the total receipts of UG Shillings 113,907,000 , Uganda shillings 97,990,000 was spent, out of which wage was shs.35,163,000 (31%) and non wages was Uganda shillings 62,827,000(52%) was expended, leaving unspent balance of shs.16,986,000

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# VOTE: 919 Pallisa District

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent balance was shs.16,986,000 out of which wage was shs.13,610,000 for payment of statutory deductions and non wage was shs.3,375,000 payment for fuel for departmental operations.

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

Annual performance reports/Final Accounts for FY 2021/2022 prepared and submitted to District political leaders, Auditor General and Accountant Generals Office MoFPED

Monthly,

Financial records updated.

Monthly bank reconciliations prepared.

Local Service tax assessed and collected at the District Headquarters

LG Service tax remitted to 21 Lower Local Governments

Created awareness on LG Service tax

Enumeration and assessment of Local Service Tax conducted

**VOTE: 919** Pallisa District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	715,616	715,616	405,105	57 %	293,958
District Unconditional Grant Non-Wage	360,556	360,556	180,278	50 %	138,553
District Unconditional Grant Wage	245,699	245,699	122,850	50 %	61,425
Locally Raised Revenues	109,361	109,361	101,977	93 %	93,980
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>715,616</b>	<b>715,616</b>	<b>405,105</b>	<b>57%</b>	<b>293,958</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	245,699	245,699	119,672	49%	62,584
Non Wage	469,917	469,917	210,552	45%	163,908
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>715,616</b>	<b>715,616</b>	<b>330,224</b>	<b>46%</b>	<b>226,492</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>74,881</b>		
Wage			3,177		
Non Wage			71,703		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>74,881</b>		

**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 293,958,253 representing 41% performance during the quarter.

The sector incurred a total expenditure of shillings 226,491,819 of which wage was shillings 62,583,819 (28%) and non-wage of shillings 163,908,000 (72.0%) leaving unspent balance of shillings 74,881

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent balance of shillings 74,881 will be utilized in the next Quarter for running Council activities - Operations of the District service commission and procurement services

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

Chairperson DSC salary paid

Quarter 2 report prepared and submitted to Ministry of Public Service

DSC operations facilitated.

Open bidding and selective bidding contracts advertised.

Contracts committee approved the selective and open bidding adverts.

Evaluation meetings conducted.

Office stationery for PDU procured.

Motorcycle repair done

Lower Local Government staff mentored.

21 Lower Local Governments mentored.

2 councils and 5 sector committees conducted.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,234,232	1,411,232	705,616	57 %	394,957
Programme Conditional Grant - Non Wage Recurrent	337,191	337,191	168,596	50 %	126,447
Programme Conditional Grant - Wage Recurrent	897,040	1,074,040	537,020	60 %	268,510
<b>Development Revenues</b>	455,276	455,276	151,759	33 %	151,759
Programme Conditional Grant - Development	455,276	455,276	151,759	33 %	151,759
<b>Total Revenues Shares</b>	<b>1,689,507</b>	<b>1,866,507</b>	<b>857,374</b>	<b>51%</b>	<b>546,715</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	897,040	1,074,040	458,098	51%	233,909
Non Wage	337,191	337,191	163,738	49%	134,285
<b>Development Expenditure</b>					
Domestic Development	455,276	455,276	27,695	6%	27,695
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,689,507</b>	<b>1,866,507</b>	<b>649,531</b>	<b>38%</b>	<b>395,889</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>83,780</b>		
Wage			78,922		
Non Wage			4,858		
<b>Development Balances</b>			<b>124,064</b>		
Domestic Development			124,064		
External Financing			0		
<b>Total Unspent</b>			<b>207,843</b>		

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

The Programme has projected annual budget of shs 1,689,507,211 ,during the quarter, Uganda shs 546,715 was realized and cumulatively the sector had shillings 857,374 giving 51% performance of , against the annual budget.

Of the total receipts, Uganda shillings 233,909,191 Shs was wage, while Uganda shillings 134,285 was non wages expenses and development of shillings 27,695 leaving unspent balance of shs. 207,843

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**VOTE: 919** Pallisa District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

A balance of Uganda shillings shs. 207,843 remained un spent as funds meant for Awareness at Lower Local Governments on Micro scale irrigation, but extension workers at the subcounty could spend the funds because they had not undergone the training to build their capacity on the subject matter through the on line training to be conducted by MAAIF

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

Enforcement of fisheries regulations conducted.

100 tsetse traps deployed in 6 n subcounties in Olok, Kasodo, Puti Puti, Kamuge, Agule and Gogonyo.

Crop disease and pest surveillance conducted in 21 sub counties and reports produced

Livestock Diseases surveillance conducted in 21 subcounties

Vaccination against Newcastle Diseases conducted in 4 subcounties - Boliso I , Kamuge, Puti Puti, and Pallisa Town Council, District planning and 01

Reveiw meeting conducted

Capacity building of 30 extension staff conducted on Agri business

4 Farmers field days conducted

Trained 40 farmers in Agri business in Kasodo Subcounty

Joint supervision of Agricultural activities conducted

Co-rdination with NARO Visit conducted

Technical backstopping conducted to subcounty staff in 21 sub counties



**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,895,721	9,746,707	4,883,141	55 %	2,632,896
Other Transfers from Central Government	0	228,186	123,880	0 %	123,880
Programme Conditional Grant - Non Wage Recurrent	1,035,083	1,035,083	517,542	50 %	388,156
Programme Conditional Grant - Wage Recurrent	7,860,638	8,483,438	4,241,719	54 %	2,120,859
<b>Development Revenues</b>	457,938	608,532	331,636	72 %	331,636
External Financing	0	150,594	178,990	0 %	178,990
Programme Conditional Grant - Development	457,938	457,938	152,646	33 %	152,646
<b>Total Revenues Shares</b>	<b>9,353,658</b>	<b>10,355,239</b>	<b>5,214,777</b>	<b>56%</b>	<b>2,964,532</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,860,638	8,483,438	4,100,857	52%	2,179,694
Non Wage	1,035,083	1,263,270	684,577	66%	558,036
<b>Development Expenditure</b>					
Domestic Development	457,938	457,938	5,000	1%	5,000
External Financing	0	150,594	97,640.481	9,764,048%	97,640
<b>Total Expenditure</b>	<b>9,353,658</b>	<b>10,355,239</b>	<b>4,888,075</b>	<b>52%</b>	<b>2,840,370</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>97,707</b>		
Wage			140,861		
Non Wage			-43,155		
<b>Development Balances</b>			<b>228,995</b>		
Domestic Development			147,646		
External Financing			81,350		
<b>Total Unspent</b>			<b>326,702</b>		

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

**VOTE: 919 Pallisa District****Quarter 2****SECTION B : Summary by Department**

The sector has revised annual budget of shillings 10,355,239 and during the quarter the sector realized shillings 2,785,542 and cumulatively the sector had shillings 5,214,777 giving 56% budget performance.

The sector incurred total expenditure of shillings 2,840,370 of which wage was shillings 2,179,694, non-wage recurrent was shillings 558,036 ,development shillings 5,000 and external financing of shillings 97,640 leaving unspent balance of Uganda shillings 326,702 on the account.

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

The unspent balance is for development works for renovation of 2 staff houses at Pallisa General Hospital and General ward at Kaboloi HCIII

The unspent wage balance is for staff recruited but not yet posted.

External finance balance is Polio mass vaccination exercise which was done but delayed due to supplementary processing.

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

In the quarter of Oct-December 2022, the district had 83402 OPD attendees, conducted 2581 health facility deliveries,

4157 under one children were immunized with DPT1,

5169 were immunized with Measles Rubella 1 and 3374 ANC 1 attendees.

498 VHTs were oriented in different aspects of Health,

and 425 health workers paid salaries.

**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,772,681	15,891,452	7,418,728	50 %	3,724,114
District Unconditional Grant Wage	57,302	57,302	28,651	50 %	14,326
Other Transfers from Central Government	0	29,500	29,500	0 %	29,500
Programme Conditional Grant - Non Wage Recurrent	3,250,486	3,250,486	1,083,495	33 %	541,748
Programme Conditional Grant - Wage Recurrent	11,464,893	12,554,164	6,277,082	55 %	3,138,541
<b>Development Revenues</b>	1,442,603	1,442,603	480,868	33 %	480,868
Programme Conditional Grant - Development	1,442,603	1,442,603	480,868	33 %	480,868
<b>Total Revenues Shares</b>	<b>16,215,284</b>	<b>17,334,055</b>	<b>7,899,596</b>	<b>49%</b>	<b>4,204,982</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,522,195	12,611,466	5,874,158	51%	3,062,685
Non Wage	3,250,486	3,279,986	1,122,101	35%	583,020
<b>Development Expenditure</b>					
Domestic Development	1,442,603	1,442,603	59,627	4%	59,627
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>16,215,284</b>	<b>17,334,055</b>	<b>7,055,886</b>	<b>44%</b>	<b>3,705,332</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>422,470</b>		
Wage			431,575		
Non Wage			-9,106		
<b>Development Balances</b>			<b>421,240</b>		
Domestic Development			421,240		
External Financing			0		
<b>Total Unspent</b>			<b>843,710</b>		

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

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**VOTE: 919 Pallisa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The sector has revised annual budget of shillings 17,334,055 and during the quarter the sector realized shillings 4,204,982 and cumulatively sector had received shillings 7,899,596, giving 49% budget performance.

The sector had a total expenditure of shillings 3,705,332 of which wage consumed shillings 3,062,685, non-wage recurrent activities took shillings 583,020 and development of shillings 59,627 leaving unspent balance of shillings 843,710 on the account.

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

The unspent wage balance is for staff recruited but not yet on the pay roll.

The unspent development balance is for works, where procurement is still in progress

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

Staff salaries processed and paid.

Inspection of schools done .

PLE conducted

Support supervision of teachers conducted.

Monitoring of school projects done.

Music ,dance and drama conducted.

Training of teachers conducted

Office stationery procured

Motor vehicle maintained

**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	274,000	316,000	156,864	57 %	88,364
District Unconditional Grant Wage	274,000	316,000	156,864	57 %	88,364
<b>Development Revenues</b>	596,930	596,930	275,049	46 %	155,202
Other Transfers from Central Government	596,930	596,930	275,049	46 %	155,202
<b>Total Revenues Shares</b>	<b>870,930</b>	<b>912,930</b>	<b>431,913</b>	<b>50%</b>	<b>243,566</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	274,000	316,000	156,864	57%	90,385
Non Wage	0	0	0		0
<b>Development Expenditure</b>					
Domestic Development	596,930	596,930	221,001	37%	182,109
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>870,930</b>	<b>912,930</b>	<b>377,865</b>	<b>43%</b>	<b>272,494</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			54,048		
External Financing			0		
<b>Total Unspent</b>			<b>54,048</b>		

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

The sector has an annual budget of shillings 912,930 and during the quarter the sector received shillings 243,566, and cumulatively the sector had received shillings 431,913 giving 50% performance . The department spent a total of shillings 272,494 of which wage consumed shillings 90,385(33.2%) and development of shillings 182,109(66.8%), leaving unspent balance of shillings 54,048 on the account

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

The unspent balance of shillings 54,048 on the account is for Development works yet to be implemented in the next quarter.

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# VOTE: 919 Pallisa District

Quarter 2

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## SECTION B : Summary by Department

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

09 Staff salaries processed and paid.

Office operations facilitated.

Routine manual maintenance using mobile road gangs of 102.2kms done

Machine road maintenance of Ladoto-Kameke-Agule conducted.

Machine road maintenance of Agule TC-Nyaguo conducted.

01 structural bottleneck on Kasuroi and Kadumire swamps done.

**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	171,574	253,686	66,287	39 %	43,408
District Unconditional Grant Wage	50,462	50,462	25,231	50 %	12,616
Locally Raised Revenues	39,000	39,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	82,112	164,224	41,056	50 %	30,792
<b>Development Revenues</b>	794,946	1,589,892	264,982	33 %	264,982
Programme Conditional Grant - Development	780,131	1,560,263	260,044	33 %	260,044
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>966,520</b>	<b>1,843,578</b>	<b>331,269</b>	<b>34%</b>	<b>308,390</b>

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

<b>Recurrent Expenditure</b>					
Wage	50,462	50,462	24,466	48%	13,762
Non Wage	121,112	121,112	31,351	26%	23,851
<b>Development Expenditure</b>					
Domestic Development	794,946	794,946	10,320	1%	10,320
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>966,520</b>	<b>966,520</b>	<b>66,137</b>	<b>7%</b>	<b>47,934</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>10,470</b>	
Wage			765	
Non Wage			9,705	
<b>Development Balances</b>			<b>254,662</b>	
Domestic Development			254,662	
External Financing			0	
<b>Total Unspent</b>			<b>265,132</b>	

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

**VOTE: 919 Pallisa District****Quarter 2****SECTION B : Summary by Department**

The sector has an annual approved budget of shillings 1,843,578 and during the quarter the sector realized shillings 308,390 representing 34% budget performance. Cumulatively the sector has shillings 331,269

Of the funds received, the sector spent a total of shilling 47,934 of which wages consumed shillings 13,762(28.7%), and non-wage of shillings 23,851(49.8%) and development shillings 10,320 (21.5%) leaving unspent balance of shillings 265,132 on the account.

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

The sector had unspent balance amounting to Uganda

shillings 265,132 of which wages is 765 supposed to cater statutory deductions which had not been expensed by close of the Quarter, while the non-wage balance amounting to 9,705 is for recurrent activities to be implemented in the next quarter.

Development balance of shillings 254,662 development works where procurement process had not been concluded by close of the quarter.

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

4 Staff salaries processed and paid

01 District water and sanitation coordination committee meeting conducted.

01 Social mobilizers meeting organized and conducted.

Replacing and retraining water user committees.

Radio talk show conducted

Environment and social safe guards conducted.

Rapport with village leaders created.

Follow up on triggered villages conducted

Triggering of identified villages conducted.



**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	226,497	298,497	138,130	61 %	85,489
District Unconditional Grant Wage	194,636	266,636	122,200	63 %	73,541
Programme Conditional Grant - Non Wage Recurrent	31,861	31,861	15,930	50 %	11,948
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>226,497</b>	<b>298,497</b>	<b>138,130</b>	<b>61%</b>	<b>85,489</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	194,636	266,636	122,200	63%	73,610
Non Wage	31,861	31,861	11,970	38%	9,864
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>226,497</b>	<b>298,497</b>	<b>134,170</b>	<b>59%</b>	<b>83,474</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,961</b>		
Wage			0		
Non Wage			3,960		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,961</b>		

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

The sector has an annual budget of shs 298,497 and during the quarter the sector received Uganda shs. 85,489, cumulatively the sector has realized shs 138,130 representing 61% Budget performance. Of the receipts, the sector spent a total of shs 83,474. 52,642, wage consumed 73,610 (88.2%) while shs 9,864 (11.8%) was spent on non-wage recurrent activities. Leaving Uganda shillings 3,961 unspent on Account at the end of the Quarter

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

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# VOTE: 919 Pallisa District

Quarter 2

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## SECTION B : Summary by Department

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The unspent balance amounting to shs 3,961 is all non-wage and is meant for opening of boundaries of odwarat local forest reserve yet to be done in the next quarter.

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

Salaries for 12 staff processed and paid.

Wetland management plan for Lake Kawi Development.

Demarcation and restoration of 13km of Lake Nyaguo wetland conducted.

Demarcation and restoration of 10km of Lake Geme wetland conducted.

Office stationery procured.

**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	238,482	240,760	119,241	50 %	68,261
District Unconditional Grant Wage	169,357	169,357	84,679	50 %	42,339
Other Transfers from Central Government	0	2,278	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	69,125	69,125	34,562	50 %	25,922
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>238,482</b>	<b>240,760</b>	<b>119,241</b>	<b>50%</b>	<b>68,261</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	169,357	169,357	84,405	50%	42,874
Non Wage	69,125	71,403	30,744	44%	22,620
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>238,482</b>	<b>240,760</b>	<b>115,150</b>	<b>48%</b>	<b>65,494</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,091</b>		
Wage			273		
Non Wage			3,818		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,091</b>		

**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 68,261 and cumulatively the sector had received shillings 119,241 giving 50% budget performance. Of the quarterly receipts,the sector spent a total of shillings 65,494 .Wages consumed shillings 42,874 (65.5%)while non-wages was shillings 22,620 (34.5%).Leaving unspent balance of shs 4,091.

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

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**VOTE: 919 Pallisa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department had Unspent balance of shs 4,091 by close of the quarter. Shillings 273 was unspent wage after paying all staff while shillings 3,818 was for non-wage recurrent meant to implement activities in the next quarter.

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

Salaries and Wages Processed and paid.

21 Community Development officers in the 21 LLGS guided on social safe guards.

05 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 .

10 Social Welfare cases Registered, handled and followed up.

08 Child development Centres Supervised and 02 Child care Institutions supported.

The District Older persons' council meeting c.onducted .

Quarterly District Disability Council meeting was successfully conducted .

Quarterly District Women Council meeting was successfully conducted .

Quarterly District Youth Council Executive meeting organized and conducted .

Honoraria processed and paid to 52 FAL instructors in 52 FAL classes in in the District.

Technical support supervision provided to 10 FAL classes.

**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	153,796	153,796	70,662	46 %	47,450
District Unconditional Grant Non-Wage	71,006	71,006	35,503	50 %	30,503
District Unconditional Grant Wage	51,790	51,790	25,895	50 %	12,948
Locally Raised Revenues	11,000	11,000	9,264	84 %	4,000
Other Transfers from Central Government	20,000	20,000	0	0 %	0
<b>Development Revenues</b>	243,226	243,226	81,075	33 %	81,075
District Discretionary Equalisation Development Grant	243,226	243,226	81,075	33 %	81,075
<b>Total Revenues Shares</b>	<b>397,022</b>	<b>397,022</b>	<b>151,737</b>	<b>38%</b>	<b>128,526</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	51,790	51,790	21,260	41%	11,016
Non Wage	102,006	102,006	40,197	39%	29,933
<b>Development Expenditure</b>					
Domestic Development	243,226	243,226	60,058	25%	60,058
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>397,022</b>	<b>397,022</b>	<b>121,514</b>	<b>31%</b>	<b>101,006</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			9,206		
Non Wage			4,635		
<b>Development Balances</b>					
Domestic Development			21,018		
External Financing			0		
<b>Total Unspent</b>			<b>30,224</b>		

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

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**VOTE: 919** Pallisa District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department Annual Budget is 397,021,740, and during the quarter, Uganda shillings 128,526 was received and cumulatively the sector had shillings 121,514 giving a 31 % performance against the annual budget. During the Quarter, Uganda shillings 101,006 was spent, Of which wage was shillings 11,016, non-wage of shillings 29,933 and development of shillings 60,058 leaving a balance of 30,224 unspent at the close of the Quarter.

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

The Development unspent balance of shillings 21,018 is for payment of works on the administration block ,procurement was still under way.  
Non-wage balance of shillings 4,570 is for recurrent activities to be implemented in the next quarter.  
wage balance remainder after payment of all staff.

**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

**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	68,881	68,881	35,540	52 %	23,896
District Unconditional Grant Non-Wage	29,008	29,008	14,504	50 %	10,878
District Unconditional Grant Wage	32,074	32,074	16,037	50 %	8,018
Locally Raised Revenues	7,800	7,800	5,000	64 %	5,000
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>68,881</b>	<b>68,881</b>	<b>35,540</b>	<b>52%</b>	<b>23,896</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,074	32,074	15,975	50%	8,269
Non Wage	36,808	36,808	15,368	42%	14,526
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>68,881</b>	<b>68,881</b>	<b>31,343</b>	<b>46%</b>	<b>22,795</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,197</b>		
Wage			62		
Non Wage			4,136		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,197</b>		

**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 23,896,188 representing 34.7% quarterly performance

During the Quarter, the unit spent Uganda shillings 22,794,806 of which wage was shillings 8,018,338 and non-wage of shillings 14,776,468 leaving shillings 4,197 unspent funds by close of the Quarter, to be utilized next quarter.

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# VOTE: 919 Pallisa District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

A balance of Uganda shillings 4,197 remained unspent funds by close of the Quarter, to be utilized next quarter.

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

Internal audit report compiled and submitted by 31/10/2022.

8 departments audited.

6 secondary schools audited.

14 sub-counties audited, 7health centres and District Hospital

71 primary schools audited.



**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	20,277	20,277	9,549	47 %	5,729
Locally Raised Revenues	5,000	5,000	1,910	38 %	0
Programme Conditional Grant - Non Wage Recurrent	15,277	15,277	7,639	50 %	5,729
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>20,277</b>	<b>20,277</b>	<b>9,549</b>	<b>47%</b>	<b>5,729</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0		0
Non Wage	20,277	20,277	7,637	38%	5,727
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>20,277</b>	<b>20,277</b>	<b>7,637</b>	<b>38%</b>	<b>5,727</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,912</b>		
Wage			0		
Non Wage			1,912		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,912</b>		

**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 5,729 and cumulatively the sector had realized shillings 9,549 giving 47% performance. Of the receipts, the sector spent Uganda shillings 5,729 all on recurrent, leaving Shillings 1,912, un spent balance on the account by close of the quarter.

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

Uganda shillings 1,912, remained unspent on the account by close of the quarter, and will be spent next quarter on non-wage recurrent activities

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# VOTE: 919 Pallisa District

Quarter 2

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## SECTION B : Summary by Department

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

Market information collected , compiled and disseminated.

Office stationery procured.

Tourism potentials identified

**VOTE: 919** Pallisa District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		10,170	3,814
227001 Travel inland		15,000	5,498
273104 Pension		3,758,399	1,250,585
273105 Gratuity		1,231,320	539,667
352881 Pension and Gratuity Arrears Budgeting		935,301	0
<b>Total for Budget Output</b>		<b>5,950,189</b>	<b>1,799,564</b>
	Wage	0	0
	Non-Wage	5,950,189	1,799,564
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		36,047	0
228001 Maintenance-Buildings and Structures		320,465	0
<b>Total for Budget Output</b>		<b>356,512</b>	<b>0</b>
	Wage	0	0
	Non-Wage	36,047	0
	GoU Dev	320,465	0

# VOTE: 919 Pallisa District

## Quarter 2

**Department: 010 Administration**

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

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,726,836	378,008
<b>Total for Budget Output</b>	<b>1,726,836</b>	<b>378,008</b>
Wage	1,726,836	378,008
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** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,100
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	2,500
221007 Books, Periodicals & Newspapers	1,000	375
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	9,000	4,000
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	2,340
223004 Guard and Security services	6,000	2,380
227001 Travel inland	541,624	24,053
227004 Fuel, Lubricants and Oils	8,000	3,000
228001 Maintenance-Buildings and Structures	338,633	0
228002 Maintenance-Transport Equipment	8,730	3,050

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	60,000	315,403	
<b>Total for Budget Output</b>	<b>1,006,008</b>	<b>369,187</b>	
Wage	0	0	
Non-Wage	667,374	249,488	
GoU Dev	338,633	119,699	
Ext Finance	0	0	
<b>Total for Department</b>	<b>9,039,545</b>	<b>2,546,759</b>	
Wage	1,726,836	378,008	
Non-Wage	6,653,611	2,049,052	
GoU Dev	659,098	119,699	
Ext Finance	0	0	

# VOTE: 919 Pallisa District

## Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
NA	NA	The balance of funds unreleased in quarter one was released in second quarter making it possible to attend to the unattended to activities in quarter one 2022-2023.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		190,818	35,163
221002 Workshops, Meetings and Seminars		11,867	4,440
221008 Information and Communication Technology Supplies.		6,000	0
221011 Printing, Stationery, Photocopying and Binding		10,038	1,500
221016 Systems Recurrent costs		30,000	9,060
227001 Travel inland		105,565	47,827
227004 Fuel, Lubricants and Oils		2,000	0
228002 Maintenance-Transport Equipment		2,000	0
<b>Total for Budget Output</b>		<b>358,288</b>	<b>97,990</b>
	Wage	190,818	35,163
	Non-Wage	167,470	62,827
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>358,288</b>	<b>97,990</b>
	Wage	190,818	35,163
	Non-Wage	167,470	62,827
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 919** Pallisa District

Quarter 2

*Department: 030 Statutory bodies*

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,490
221002 Workshops, Meetings and Seminars	18,000	5,742
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>10,232</b>
Wage	0	0
Non-Wage	30,000	10,232
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	62,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,204	40,425
211107 Boards, Committees and Council Allowances	115,964	22,277
227001 Travel inland	3,601	600
228002 Maintenance-Transport Equipment	8,000	7,920
273107 Ex-Gratia for other Retired and Serving Public Servants	7,000	0
<b>Total for Budget Output</b>	<b>461,469</b>	<b>133,806</b>
Wage	245,699	62,584
Non-Wage	215,770	71,222
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Selective bidding and National /open bidding Adverts conducted. 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	1,399
221001 Advertising and Public Relations	6,200	2,325
221011 Printing, Stationery, Photocopying and Binding	5,600	2,100
227001 Travel inland	1,200	450
228002 Maintenance-Transport Equipment	1,000	375
<b>Total for Budget Output</b>	<b>20,000</b>	<b>6,649</b>
Wage	0	0
Non-Wage	20,000	6,649
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	15,460
227004 Fuel, Lubricants and Oils	20,000	6,500
<b>Total for Budget Output</b>	<b>61,227</b>	<b>21,960</b>
Wage	0	0
Non-Wage	61,227	21,960
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**

5Committees, and 2 council sessions conducted No variation



**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
273107 Ex-Gratia for other Retired and Serving Public Servants	142,920	53,845	
<b>Total for Budget Output</b>	<b>142,920</b>	<b>53,845</b>	
Wage	0	0	
Non-Wage	142,920	53,845	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>715,616</b>	<b>226,492</b>	
Wage	245,699	62,584	
Non-Wage	469,917	163,908	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 919** Pallisa District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
	Staff salaries for 30 extension workers paid at the District Headquarters	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	897,040	233,909	
221002 Workshops, Meetings and Seminars	18,398	6,899	
224006 Food Supplies	43,548	0	
227001 Travel inland	179,986	64,637	
228002 Maintenance-Transport Equipment	13,025	4,884	
312139 Other Structures - Acquisition	21,000	400	
<b>Total for Budget Output</b>	<b>1,172,997</b>	<b>310,730</b>	
Wage	897,040	233,909	
Non-Wage	211,409	76,421	
GoU Dev	64,548	400	
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	32 Extension Visits conducted	New demonstrations established required more time spent on supervision by extension workers and subject matter specialists with farmers
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,125	

**VOTE: 919** Pallisa District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	118,782	55,240
228002 Maintenance-Transport Equipment	4,000	1,500
<b>Total for Budget Output</b>	<b>125,782</b>	<b>57,865</b>
Wage	0	0
Non-Wage	125,782	57,865
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
224006 Food Supplies	41,593	10,900	
227001 Travel inland	233,895	16,395	
228001 Maintenance-Buildings and Structures	115,241	0	
<b>Total for Budget Output</b>	<b>390,728</b>	<b>27,295</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	390,728	27,295	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,689,507</b>	<b>395,889</b>	
Wage	897,040	233,909	
Non-Wage	337,191	134,285	
GoU Dev	455,276	27,695	
Ext Finance	0	0	

**VOTE: 919** Pallisa District**Quarter 2***Department: 050 Health*

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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	143,102
<b>Total for Budget Output</b>	<b>381,606</b>	<b>143,102</b>
Wage	0	0
Non-Wage	381,606	143,102
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	222,362
<b>Total for Budget Output</b>	<b>592,965</b>	<b>222,362</b>
Wage	0	0
Non-Wage	592,965	222,362
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 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,860,638	2,179,694
221008 Information and Communication Technology Supplies.	3,000	1,040
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
222001 Information and Communication Technology Services.	1,440	540
225202 Environment Impact Assessment for Capital Works	15,000	5,000
225204 Monitoring and Supervision of capital work	25,000	5,000
227001 Travel inland	39,555	12,190
227004 Fuel, Lubricants and Oils	16,000	6,000
228001 Maintenance-Buildings and Structures	407,938	0
228002 Maintenance-Transport Equipment	6,518	2,269
<b>Total for Budget Output</b>	<b>8,379,088</b>	<b>2,213,233</b>
Wage	7,860,638	2,179,694
Non-Wage	60,513	23,539
GoU Dev	457,938	10,000
Ext Finance	0	0
<b>Total for Department</b>	<b>9,353,658</b>	<b>2,578,697</b>
Wage	7,860,638	2,179,694
Non-Wage	1,035,083	389,003
GoU Dev	457,938	10,000
Ext Finance	0	0

**VOTE: 919** Pallisa District

Quarter 2

*Department: 060 Education*

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	1,951,447
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	10,000	3,000
312121 Non-Residential Buildings - Acquisition	431,373	33,586
312235 Furniture and Fittings - Acquisition	91,520	0
<b>Total for Budget Output</b>	<b>8,753,011</b>	<b>1,988,033</b>
Wage	8,216,118	1,951,447
Non-Wage	0	0
GoU Dev	536,893	36,586
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	238,218
<b>Total for Budget Output</b>	<b>1,429,307</b>	<b>238,218</b>
Wage	0	0
Non-Wage	1,429,307	238,218
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 2****Department: 060 Education**

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,480,336	246,723
<b>Total for Budget Output</b>	<b>1,480,336</b>	<b>246,723</b>
Wage	0	0
Non-Wage	1,480,336	246,723
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,703,585	878,089
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	35,000	11,570
228001 Maintenance-Buildings and Structures	860,710	11,471
<b>Total for Budget Output</b>	<b>3,609,295</b>	<b>901,130</b>
Wage	2,703,585	878,089
Non-Wage	0	0
GoU Dev	905,710	23,041
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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	545,191	219,111

**VOTE: 919** Pallisa District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>545,191</b> <b>219,111</b>
	Wage	545,191      219,111
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053	
	<b>Total for Budget Output</b>	<b>156,317</b>	<b>26,053</b>
	Wage	0	0
	Non-Wage	156,317	26,053
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	57,302	14,037	
221011 Printing, Stationery, Photocopying and Binding	7,734	2,934	
225204 Monitoring and Supervision of capital work	20,960	1,703	
227001 Travel inland	13,032	4,430	
227004 Fuel, Lubricants and Oils	10,000	4,789	
228002 Maintenance-Transport Equipment	8,000	3,000	
	<b>Total for Budget Output</b>	<b>117,028</b>	<b>30,893</b>
	Wage	57,302	14,037
	Non-Wage	59,726	16,856



**VOTE: 919** Pallisa District**Quarter 2****Department: 060 Education**

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

**Budget Output: 320038 Sports Development and Oversight**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,291
221002 Workshops, Meetings and Seminars	18,000	5,478
221008 Information and Communication Technology Supplies.	2,800	1,166
221009 Welfare and Entertainment	16,000	4,667
221011 Printing, Stationery, Photocopying and Binding	10,000	4,008
227001 Travel inland	20,000	1,676
227004 Fuel, Lubricants and Oils	10,000	4,134
<b>Total for Budget Output</b>	<b>84,800</b>	<b>24,419</b>
Wage	0	0
Non-Wage	84,800	24,419
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	40,000	4,252
<b>Total for Budget Output</b>	<b>40,000</b>	<b>4,252</b>
Wage	0	0
Non-Wage	40,000	4,252
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,215,284</b>	<b>3,678,832</b>
Wage	11,522,195	3,062,685

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**VOTE: 919** Pallisa District

**Quarter 2**

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Non-Wage	3,250,486	556,520
GoU Dev	1,442,603	59,627
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	274,000	90,385
221011 Printing, Stationery, Photocopying and Binding	16,000	3,420
227004 Fuel, Lubricants and Oils	421,454	87,438
228002 Maintenance-Transport Equipment	42,112	17,003
263402 Transfer to Other Government Units	117,364	74,248
<b>Total for Budget Output</b>	<b>870,930</b>	<b>272,494</b>
Wage	274,000	90,385
Non-Wage	0	0
GoU Dev	596,930	182,109
Ext Finance	0	0
<b>Total for Department</b>	<b>870,930</b>	<b>272,494</b>
Wage	274,000	90,385
Non-Wage	0	0
GoU Dev	596,930	182,109
Ext Finance	0	0

**VOTE: 919** Pallisa District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	50,462	13,762	
<b>Total for Budget Output</b>	<b>50,462</b>	<b>13,762</b>	
Wage	50,462	13,762	
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	4,524	
221011 Printing, Stationery, Photocopying and Binding	2,400	900	
227001 Travel inland	47,070	10,972	
227004 Fuel, Lubricants and Oils	19,880	7,455	
228004 Maintenance-Other Fixed Assets	39,000	0	
263310 Sector Development Grant	794,946	10,320	
<b>Total for Budget Output</b>	<b>916,058</b>	<b>34,171</b>	
Wage	0	0	
Non-Wage	121,112	23,851	
GoU Dev	794,946	10,320	
Ext Finance	0	0	
<b>Total for Department</b>	<b>966,520</b>	<b>47,934</b>	
Wage	50,462	13,762	

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**VOTE: 919** Pallisa District

**Quarter 2**

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Non-Wage	121,112	23,851
GoU Dev	794,946	10,320
Ext Finance	0	0

**VOTE: 919** Pallisa District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,636	73,610
221012 Small Office Equipment	2,000	750
224003 Agricultural Supplies and Services	9,482	1,500
227001 Travel inland	20,379	7,614
<b>Total for Budget Output</b>	<b>226,497</b>	<b>83,474</b>
Wage	194,636	73,610
Non-Wage	31,861	9,864
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>226,497</b>	<b>83,474</b>
Wage	194,636	73,610
Non-Wage	31,861	9,864
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		169,357	42,874
221002 Workshops, Meetings and Seminars		22,089	8,283
221011 Printing, Stationery, Photocopying and Binding		2,147	715
224006 Food Supplies		11,156	1,000
227001 Travel inland		26,562	9,933
228002 Maintenance-Transport Equipment		7,170	2,689
<b>Total for Budget Output</b>		<b>238,482</b>	<b>65,494</b>
	Wage	169,357	42,874
	Non-Wage	69,125	22,620
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>238,482</b>	<b>65,494</b>
	Wage	169,357	42,874
	Non-Wage	69,125	22,620
	GoU Dev	0	0
	Ext Finance	0	0





**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	178,903	53,410
228002 Maintenance-Transport Equipment	8,000	1,500
<b>Total for Budget Output</b>	<b>377,022</b>	<b>101,006</b>
Wage	51,790	11,016
Non-Wage	82,006	29,933
GoU Dev	243,226	60,058
Ext Finance	0	0
<b>Total for Department</b>	<b>397,022</b>	<b>101,006</b>
Wage	51,790	11,016
Non-Wage	102,006	29,933
GoU Dev	243,226	60,058
Ext Finance	0	0

**VOTE: 919** Pallisa District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
	14 sub counties , 8 departments, 6 secondary schools, 71 Primary school primary scholls, Pallisa General Hospital and 7 Health centres Audited.	Variation 5 Primary schools, 3 secondary schools, 3 departments, and 6 Health centres Not Audited

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		32,074	8,269
221011 Printing, Stationery, Photocopying and Binding		4,800	950
227001 Travel inland		29,508	12,638
227004 Fuel, Lubricants and Oils		2,500	938
	<b>Total for Budget Output</b>	<b>68,881</b>	<b>22,795</b>
	Wage	32,074	8,269
	Non-Wage	36,808	14,526
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>68,881</b>	<b>22,795</b>
	Wage	32,074	8,269
	Non-Wage	36,808	14,526
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 919** Pallisa District

Quarter 2

*Department: 130 Trade, Industry and Local Development*

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,277	1,229
<b>Total for Budget Output</b>	<b>3,277</b>	<b>1,229</b>
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	2,656

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>3,591</b> <b>2,656</b>
	Wage	0      0
	Non-Wage	3,591      2,656
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 190028 Market Surveillance Inspections**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,495	0	
	<b>Total for Budget Output</b>	<b>3,495</b>	<b>0</b>
	Wage	0	0
	Non-Wage	3,495	0
	GoU Dev	0	0
	Ext Finance	0	0

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

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,915	1,842	
	<b>Total for Budget Output</b>	<b>4,915</b>	<b>1,842</b>
	Wage	0	0
	Non-Wage	4,915	1,842
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>20,277</b>	<b>5,727</b>
	Wage	0	0
	Non-Wage	20,277	5,727
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 919** Pallisa District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,170	3,814
227001 Travel inland	15,000	5,498
273104 Pension	3,758,399	1,878,798
273105 Gratuity	1,231,320	539,667
352881 Pension and Gratuity Arrears Budgeting	935,301	0
<b>Total for Budget Output</b>	<b>5,950,189</b>	<b>2,427,776</b>
Wage	0	0
Non-Wage	5,950,189	2,427,776
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**

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

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	36,047
	GoU Dev	320,465
	Ext Finance	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,726,836	687,304
<b>Total for Budget Output</b>	<b>1,726,836</b>	<b>687,304</b>
Wage	1,726,836	687,304
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** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,100
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	2,500
221007 Books, Periodicals & Newspapers	1,000	375
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	9,000	4,000
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	2,000	1,966

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,500	2,340
223004 Guard and Security services	6,000	2,380
227001 Travel inland	541,624	24,053
227004 Fuel, Lubricants and Oils	8,000	3,000
228001 Maintenance-Buildings and Structures	338,633	0
228002 Maintenance-Transport Equipment	8,730	4,210
263402 Transfer to Other Government Units	60,000	382,674
<b>Total for Budget Output</b>	<b>1,006,008</b>	<b>437,618</b>
Wage	0	0
Non-Wage	667,374	317,918
GoU Dev	338,633	119,699
Ext Finance	0	0
<b>Total for Department</b>	<b>9,039,545</b>	<b>3,552,698</b>
Wage	1,726,836	687,304
Non-Wage	6,653,611	2,745,695
GoU Dev	659,098	119,699
Ext Finance	0	0

# VOTE: 919 Pallisa District

## Quarter 2

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

The balance of funds unreleased in quarter one was released in second quarter making it possible to attend to the unattended to activities in quarter one 2022-2023.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,818	81,799
221002 Workshops, Meetings and Seminars	11,867	4,440
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	10,038	1,500
221016 Systems Recurrent costs	30,000	9,060
227001 Travel inland	105,565	47,827
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>358,288</b>	<b>144,626</b>
Wage	190,818	81,799
Non-Wage	167,470	62,827
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>358,288</b>	<b>144,626</b>
Wage	190,818	81,799
Non-Wage	167,470	62,827
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 919** Pallisa District

Quarter 2

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,990
221002 Workshops, Meetings and Seminars	18,000	5,742
221011 Printing, Stationery, Photocopying and Binding	8,000	3,600
<b>Total for Budget Output</b>	<b>30,000</b>	<b>12,332</b>
Wage	0	0
Non-Wage	30,000	12,332
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	245,699	119,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,204	40,425
211107 Boards, Committees and Council Allowances	115,964	40,397
227001 Travel inland	3,601	2,000
228002 Maintenance-Transport Equipment	8,000	7,920
273107 Ex-Gratia for other Retired and Serving Public Servants	7,000	0
<b>Total for Budget Output</b>	<b>461,469</b>	<b>210,414</b>
Wage	245,699	119,672
Non-Wage	215,770	90,742

**VOTE: 919** Pallisa District

Quarter 2

**Department: 030 Statutory bodies**

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

**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**

Selective bidding and National /open bidding Adverts conducted. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,399
221001 Advertising and Public Relations	6,200	3,825
221011 Printing, Stationery, Photocopying and Binding	5,600	2,100
227001 Travel inland	1,200	450
228002 Maintenance-Transport Equipment	1,000	375
<b>Total for Budget Output</b>	<b>20,000</b>	<b>8,149</b>
Wage	0	0
Non-Wage	20,000	8,149
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 Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	41,227	19,969
227004 Fuel, Lubricants and Oils	20,000	8,500
<b>Total for Budget Output</b>	<b>61,227</b>	<b>28,469</b>
Wage	0	0
Non-Wage	61,227	28,469

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 030 Statutory bodies*

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

5Committees, and 2 council sessions conducted

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	70,860
<b>Total for Budget Output</b>	<b>142,920</b>	<b>70,860</b>
Wage	0	0
Non-Wage	142,920	70,860
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>715,616</b>	<b>330,224</b>
Wage	245,699	119,672
Non-Wage	469,917	210,552
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 040 Production and Marketing**

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

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010015 Extension services**

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

Staff salaries for 30 extension workers paid at the District Headquarters No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	897,040	458,098
221002 Workshops, Meetings and Seminars	18,398	6,899
224006 Food Supplies	43,548	0
227001 Travel inland	179,986	64,637
228002 Maintenance-Transport Equipment	13,025	4,884
312139 Other Structures - Acquisition	21,000	400
<b>Total for Budget Output</b>	<b>1,172,997</b>	<b>534,919</b>
Wage	897,040	458,098
Non-Wage	211,409	76,421
GoU Dev	64,548	400
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	32 Extension Visits conducted	New demonstrations established required more time spent on supervision by extension workers and subject matter specialists with farmers
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**VOTE: 919** Pallisa District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	3,000	2,125
227001 Travel inland	118,782	83,692
228002 Maintenance-Transport Equipment	4,000	2,500
<b>Total for Budget Output</b>	<b>125,782</b>	<b>88,317</b>
Wage	0	0
Non-Wage	125,782	88,317
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224006 Food Supplies	41,593	10,900
227001 Travel inland	233,895	16,395
228001 Maintenance-Buildings and Structures	115,241	0
<b>Total for Budget Output</b>	<b>390,728</b>	<b>27,295</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	390,728	27,295
Ext Finance	0	0
<b>Total for Department</b>	<b>1,689,507</b>	<b>650,531</b>
Wage	897,040	458,098
Non-Wage	337,191	164,738
GoU Dev	455,276	27,695
Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
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	190,803
<b>Total for Budget Output</b>	<b>381,606</b>	<b>190,803</b>
Wage	0	0
Non-Wage	381,606	190,803
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	296,482
<b>Total for Budget Output</b>	<b>592,965</b>	<b>296,482</b>
Wage	0	0
Non-Wage	592,965	296,482
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 12 Human Capital Development**

**VOTE: 919** Pallisa District

Quarter 2

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,860,638	4,100,857
221008 Information and Communication Technology Supplies.	3,000	1,040
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
222001 Information and Communication Technology Services.	1,440	540
225202 Environment Impact Assessment for Capital Works	15,000	5,000
225204 Monitoring and Supervision of capital work	25,000	5,000
227001 Travel inland	39,555	12,985
227004 Fuel, Lubricants and Oils	16,000	9,924
228001 Maintenance-Buildings and Structures	407,938	0
228002 Maintenance-Transport Equipment	6,518	2,269
<b>Total for Budget Output</b>	<b>8,379,088</b>	<b>4,139,116</b>
Wage	7,860,638	4,100,857
Non-Wage	60,513	28,258
GoU Dev	457,938	10,000
Ext Finance	0	0
<b>Total for Department</b>	<b>9,353,658</b>	<b>4,626,401</b>
Wage	7,860,638	4,100,857
Non-Wage	1,035,083	515,544
GoU Dev	457,938	10,000
Ext Finance	0	0

**VOTE: 919** Pallisa District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,216,118	3,940,202
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	10,000	3,000
312121 Non-Residential Buildings - Acquisition	431,373	33,586
312235 Furniture and Fittings - Acquisition	91,520	0
<b>Total for Budget Output</b>	<b>8,753,011</b>	<b>3,976,789</b>
Wage	8,216,118	3,940,202
Non-Wage	0	0
GoU Dev	536,893	36,586
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,429,307	476,436
<b>Total for Budget Output</b>	<b>1,429,307</b>	<b>476,436</b>
Wage	0	0
Non-Wage	1,429,307	476,436
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education



**VOTE: 919** Pallisa District**Quarter 2***Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320158 Capitation (Secondary)</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,480,336	493,445
<b>Total for Budget Output</b>	<b>1,480,336</b>	<b>493,445</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,703,585	1,553,704
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	35,000	11,570
228001 Maintenance-Buildings and Structures	860,710	11,471
<b>Total for Budget Output</b>	<b>3,609,295</b>	<b>1,576,745</b>
Wage	2,703,585	1,553,704
Non-Wage	0	0
GoU Dev	905,710	23,041
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320160 Tertiary 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	545,191	354,864
<b>Total for Budget Output</b>	<b>545,191</b>	<b>354,864</b>
Wage	545,191	354,864
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	52,106
<b>Total for Budget Output</b>	<b>156,317</b>	<b>52,106</b>
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

**VOTE: 919 Pallisa District**

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	57,302	25,388
221011 Printing, Stationery, Photocopying and Binding	7,734	2,934
225204 Monitoring and Supervision of capital work	20,960	1,703
227001 Travel inland	13,032	4,430
227004 Fuel, Lubricants and Oils	10,000	4,789
228002 Maintenance-Transport Equipment	8,000	3,000
<b>Total for Budget Output</b>	<b>117,028</b>	<b>42,244</b>
Wage	57,302	25,388
Non-Wage	59,726	16,856
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,291
221002 Workshops, Meetings and Seminars	18,000	5,478
221008 Information and Communication Technology Supplies.	2,800	1,166
221009 Welfare and Entertainment	16,000	4,667
221011 Printing, Stationery, Photocopying and Binding	10,000	4,008
227001 Travel inland	20,000	1,676
227004 Fuel, Lubricants and Oils	10,000	4,134
<b>Total for Budget Output</b>	<b>84,800</b>	<b>24,419</b>
Wage	0	0
Non-Wage	84,800	24,419
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 919** Pallisa District

Quarter 2

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	40,000	4,252
<b>Total for Budget Output</b>	<b>40,000</b>	<b>4,252</b>
Wage	0	0
Non-Wage	40,000	4,252
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,215,284</b>	<b>7,001,298</b>
Wage	11,522,195	5,874,158
Non-Wage	3,250,486	1,067,513
GoU Dev	1,442,603	59,627
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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	156,864
221011 Printing, Stationery, Photocopying and Binding	16,000	3,420
227004 Fuel, Lubricants and Oils	421,454	87,438
228002 Maintenance-Transport Equipment	42,112	17,003
263402 Transfer to Other Government Units	117,364	113,140
<b>Total for Budget Output</b>	<b>870,930</b>	<b>377,865</b>
Wage	274,000	156,864
Non-Wage	0	0
GoU Dev	596,930	221,001
Ext Finance	0	0
<b>Total for Department</b>	<b>870,930</b>	<b>377,865</b>
Wage	274,000	156,864
Non-Wage	0	0
GoU Dev	596,930	221,001
Ext Finance	0	0

**VOTE: 919** Pallisa District

Quarter 2

**Department: 080 Water**

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

Programme: 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.

BOREHOLE AND SPRING REHABILITATION,

SANITATION ACTIVITIES CONDUCTED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,462	24,466
<b>Total for Budget Output</b>	<b>50,462</b>	<b>24,466</b>
Wage	50,462	24,466
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,762	4,524
221011 Printing, Stationery, Photocopying and Binding	2,400	900
227001 Travel inland	47,070	10,972
227004 Fuel, Lubricants and Oils	19,880	7,455
228004 Maintenance-Other Fixed Assets	39,000	0
263310 Sector Development Grant	794,946	10,320
<b>Total for Budget Output</b>	<b>916,058</b>	<b>34,171</b>
Wage	0	0
Non-Wage	121,112	23,851

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	794,946
	Ext Finance	0
	<b>Total for Department</b>	<b>966,520</b>
	Wage	50,462
	Non-Wage	121,112
	GoU Dev	794,946
	Ext Finance	0

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 090 Natural Resources*

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

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	194,636	122,200
221012 Small Office Equipment	2,000	750
224003 Agricultural Supplies and Services	9,482	1,500
227001 Travel inland	20,379	9,720
<b>Total for Budget Output</b>	<b>226,497</b>	<b>134,170</b>
Wage	194,636	122,200
Non-Wage	31,861	11,970
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>226,497</b>	<b>134,170</b>
Wage	194,636	122,200
Non-Wage	31,861	11,970
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 919 Pallisa District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 20 Empowerment and Mindset Change</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,357	84,405
221002 Workshops, Meetings and Seminars	22,089	10,283
221011 Printing, Stationery, Photocopying and Binding	2,147	1,715
224006 Food Supplies	11,156	1,000
227001 Travel inland	26,562	14,416
228002 Maintenance-Transport Equipment	7,170	3,329
<b>Total for Budget Output</b>	<b>238,482</b>	<b>115,150</b>
Wage	169,357	84,405
Non-Wage	69,125	30,744
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>238,482</b>	<b>115,150</b>
Wage	169,357	84,405
Non-Wage	69,125	30,744
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	37,600	5,640
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	63,806	24,820
228001 Maintenance-Buildings and Structures	178,903	53,410
228002 Maintenance-Transport Equipment	8,000	1,500
<b>Total for Budget Output</b>	<b>377,022</b>	<b>111,250</b>
Wage	51,790	21,260
Non-Wage	82,006	29,933
GoU Dev	243,226	60,058
Ext Finance	0	0
<b>Total for Department</b>	<b>397,022</b>	<b>111,250</b>
Wage	51,790	21,260
Non-Wage	102,006	29,933
GoU Dev	243,226	60,058
Ext Finance	0	0

**VOTE: 919** Pallisa District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505 Internal audit undertaken</b>		
	14 sub counties , 8 departments, 6 secondary schools, 71 Primary school primary scholls, Pallisa General Hospital and 7 Health centres Audited.	Variation 5 Primary schools, 3 secondary schools, 3 departments, and 6 Health centres Not Audited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,074	15,975
221011 Printing, Stationery, Photocopying and Binding	4,800	950
227001 Travel inland	29,508	13,480
227004 Fuel, Lubricants and Oils	2,500	938
<b>Total for Budget Output</b>	<b>68,881</b>	<b>31,343</b>
Wage	32,074	15,975
Non-Wage	36,808	15,368
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,881</b>	<b>31,343</b>
Wage	32,074	15,975
Non-Wage	36,808	15,368
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 919** Pallisa District

Quarter 2

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,277	1,229
<b>Total for Budget Output</b>	<b>3,277</b>	<b>1,229</b>
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

**VOTE: 919** Pallisa District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,591	2,656
<b>Total for Budget Output</b>	<b>3,591</b>	<b>2,656</b>
Wage	0	0
Non-Wage	3,591	2,656
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,495	0
<b>Total for Budget Output</b>	<b>3,495</b>	<b>0</b>
Wage	0	0
Non-Wage	3,495	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,915	1,842
<b>Total for Budget Output</b>	<b>4,915</b>	<b>1,842</b>
Wage	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,915 1,842
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>20,277 5,727</b>
	Wage	0 0
	Non-Wage	20,277 5,727
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 919** Pallisa District

Quarter 2

**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 Q2
Number of integrity promotional campaigns conducted	Number		quarter two was reviewed,

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	31	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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	210	No out put achieved

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 Q2
No. of community fish drying racks constructed at the major	Number	21	



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**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 Q2
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 Q2
Number of textbooks and other instructional materials		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 Q2
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 Q2
Proportion of the programme Outputs implemented.	Percentage		

**VOTE: 919 Pallisa District****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236891 Puti-Puti Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMUSIAT P.S.	AMUSIAT	Programme Conditional Grant - Non Wage Recurrent	NA	20,576	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUGE HS	PutiPuti	Programme Conditional Grant - Non Wage Recurrent	NA	115,360	0
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District Headquarters	Transitional Conditional Grant - Development	To be procured	300,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224006 Food Supplies</b>					
Agricultural Supplies - Assorted Items	Headquarters	Programme Conditional Grant - Development	N/A	43,548	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Lower Local Governments	Programme Conditional Grant - Development	To be procured	21,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 224006 Food Supplies</b>					
Agricultural Supplies - Others	Production Office	Programme Conditional Grant - Development	N/A	41,593	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Production office	Programme Conditional Grant - Development	N/A	233,895	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Farming Communities i subcounties	Programme Conditional Grant - Development	To be procured	100,241	0
Building and Facility Maintenance - Civil Works	Industrial area	Programme Conditional Grant - Development	N/A	3,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA MISSION DISPENSARY	Pallisa Mission	Programme Conditional Grant - Non Wage Recurrent	NA	14,426	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA DISTRICT HOSPITAL	Pallisa TC	Programme Conditional Grant - Non Wage Recurrent	NA	592,965	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	District Headquarters	Programme Conditional Grant - Development	N/A	15,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works conducted	District Headquarters	Programme Conditional Grant - Development	N/A	25,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	District Headquarters	Programme Conditional Grant - Development	N/A	4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works conducted	District Headquarters	Programme Conditional Grant - Development	N/A	10,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development	To be procured	431,373	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District Headquarters	Programme Conditional Grant - Development	To be procured	91,520	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ODWARAT OLUA P.S.	ODWARAT	Programme Conditional Grant - Non Wage Recurrent	NA	21,647	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA TOWNSHIP P.S.	Kaicho	Programme Conditional Grant - Non Wage Recurrent	NA	18,836	0
PALLISA GIRL S P.S.	Kaicho	Programme Conditional Grant - Non Wage Recurrent	NA	18,899	0
KAUCHO P.S.	KAUCHO	Programme Conditional Grant - Non Wage Recurrent	NA	16,819	0
NALUFENYA P.S.	Kagwese	Programme Conditional Grant - Non Wage Recurrent	NA	16,336	0
KAGWESE P.S	KAGWESE	Programme Conditional Grant - Non Wage Recurrent	NA	23,457	0
OSUPA P.S	OSUPA	Programme Conditional Grant - Non Wage Recurrent	NA	19,121	0
KOMOLO AKADOT P.S.	East ward	Programme Conditional Grant - Non Wage Recurrent	NA	26,651	0
KALAKI P.S.	KALAKI	Programme Conditional Grant - Non Wage Recurrent	NA	19,007	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APOPONG SS	APOPONG	Programme Conditional Grant - Non Wage Recurrent	NA	226,200	0
AGULE HIGH SCHOOL	AGULE	Programme Conditional Grant - Non Wage Recurrent	NA	120,960	0
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	District Headquarters	Programme Conditional Grant - Development	N/A	10,000	0

**VOTE: 919 Pallisa District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitor of capital works conducted	District Headquarters	Programme Conditional Grant - Development	N/A	35,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	421,454	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	42,112	0
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Funds transferred to 14 Lower Local Governments	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	117,364	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of 15 deep boreholes district wide Rehabilitation of boreholes Retention for 2021/2022	District headquarters	Programme Conditional Grant - Development	N/A	876,876	0
Investment service cost	District headquarters	Programme Conditional Grant - Development	N/A	104,671	0
Production Well Design and Implementation in Oboliso S/C	PALLISA DISTRICT HEADQUARTERS	Programme Conditional Grant - Development	N/A	578,716	0
Community Lead Total Sanitation Activity,5 selected villages	District Headquarters	Programme Conditional Grant - Development	N/A	29,630	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Assorted Materials	Human Resource Section	District Discretionary Equalisation Development Grant	To be procured	20,168	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	Administration	District Discretionary Equalisation Development Grant	To be procured	6,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Natura resource Office	District Discretionary Equalisation Development Grant	N/A	2,000	0
Feasibility Studies or Screening of Projects Feasibility Study	Community based services- Social Safeguards	District Discretionary Equalisation Development Grant	N/A	2,000	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Engineering Department -BOQs	District Discretionary Equalisation Development Grant	N/A	1,600	0
Feasibility Studies or Screening of Projects Consultancy	Heaquarters	District Discretionary Equalisation Development Grant	To be procured	36,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Project's	Planning Department	District Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District Headquarters + Pallisa General Hospital	District Discretionary Equalisation Development Grant	N/A	153,903	0
Building and Facility Maintenance - Civil Works	St John Boliso II PS-Kamuge subcounty	District Discretionary Equalisation Development Grant	N/A	25,000	0
<b>LCIII: 236893 Gogonyo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GOGONYO HEALTH CENTRE III	Gogonyo HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236893 Gogonyo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Gogonyo HCIII- General Ward	Programme Conditional Grant - Development	To be procured	101,984	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKUORO P.S.	AKUORO	Programme Conditional Grant - Non Wage Recurrent	NA	22,411	0
OPETA P.S.	OPETA	Programme Conditional Grant - Non Wage Recurrent	NA	13,610	0
OBUTET P.S.	OBUTET	Programme Conditional Grant - Non Wage Recurrent	NA	26,035	0
GOGONYO P.S.	GOGONYO	Programme Conditional Grant - Non Wage Recurrent	NA	22,758	0
KACHANGO P.S.	KACHANGO	Programme Conditional Grant - Non Wage Recurrent	NA	21,177	0
AJEPET P.S.	AJEPET	Programme Conditional Grant - Non Wage Recurrent	NA	20,960	0
AGURUR P.S.	AGURUR	Programme Conditional Grant - Non Wage Recurrent	NA	19,191	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA SS	Kainja	Programme Conditional Grant - Non Wage Recurrent	NA	231,540	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236897 Kamuge Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kamuge subcounty	Transitional Conditional Grant - Development	N/A	16,171	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA TC HEALTH CENTRE III	Pallisa TC HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
KAMUGE HEALTH CENTRE III	Kamuge HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUGE P.S.	KAMUGE	Programme Conditional Grant - Non Wage Recurrent	NA	23,244	0
KAMUGE STATION P.S.	KAMUGE	Programme Conditional Grant - Non Wage Recurrent	NA	14,087	0
KALAPATA P.S.	KALAPATA	Programme Conditional Grant - Non Wage Recurrent	NA	20,323	0
ST. JOHN BOLISO II	BOLISO	Programme Conditional Grant - Non Wage Recurrent	NA	12,586	0
BOLISO II P.S.	BOLISO	Programme Conditional Grant - Non Wage Recurrent	NA	12,525	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236898 Agule Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGULE HEALTH CENTRE III	Agule HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAGUO P.S.	Nyaguo ps	Programme Conditional Grant - Non Wage Recurrent	NA	19,751	0
OKUNGURO P.S.	Okunguro ps	Programme Conditional Grant - Non Wage Recurrent	NA	16,498	0
AGULE P.S.	Agule ps	Programme Conditional Grant - Non Wage Recurrent	NA	21,593	0
PASIA P.S.	Pasia p.s	Programme Conditional Grant - Non Wage Recurrent	NA	16,197	0
ODUSAI P.S.	Oduai P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,899	0
ST. JOHN KACHEREBUYA P.S	St.John Kacherebuya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,941	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GOGONYO SS	GOGONYO	Programme Conditional Grant - Non Wage Recurrent	NA	159,180	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236899 Chelekura Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKWAMOR P.S.	AKWAMOR	Programme Conditional Grant - Non Wage Recurrent	NA	12,659	0
ADODOI P.S	Adodoi p.s	Programme Conditional Grant - Non Wage Recurrent	NA	18,750	0
CHELEKURA P.S	Chelekura P.s	Programme Conditional Grant - Non Wage Recurrent	NA	21,649	0
<b>LCIII: 236900 Apopong Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBUTETE HEALTH CENTRE II	Obutete HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	14,122	0
APOPONG HEALTH CENTRE III	Apopong HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
KAUKULA HEALTH CENTRE II	Kaukura HCII	Programme Conditional Grant - Non Wage Recurrent	NA	14,122	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Adai P/S	Adal P.s	Programme Conditional Grant - Non Wage Recurrent	NA	20,953	0
ANGOLOL P.S.	Angolol P.s	Programme Conditional Grant - Non Wage Recurrent	NA	17,887	0

**VOTE: 919** Pallisa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236900 Apopong Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APOPONG P.S.	Apopong P.s	Programme Conditional Grant - Non Wage Recurrent	NA	16,333	0
Katukei P/S	Katukei p/s	Programme Conditional Grant - Non Wage Recurrent	NA	15,930	0
KAPALA P.S.	Kapala P.s	Programme Conditional Grant - Non Wage Recurrent	NA	17,235	0
OBWANAI P.S.	Obwanai.P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,913	0
ST. JOHN KADUMIRE P.S	St.John Kadumire P.s	Programme Conditional Grant - Non Wage Recurrent	NA	18,528	0
KAUKURA P.S.	Kaukura P.s	Programme Conditional Grant - Non Wage Recurrent	NA	20,410	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMEKE SS	KAMEKE	Programme Conditional Grant - Non Wage Recurrent	NA	224,496	0
<b>LCIII: 236903 Akisim Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKISIM II P.S.	Akisim II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,783	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236903 Akisim Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMALUTAN P.S	Omalutan p.s	Programme Conditional Grant - Non Wage Recurrent	NA	13,405	0
OKISIRAN P.S.	Okisiran P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,070	0
OPADOI P.S.	Opadio P.s	Programme Conditional Grant - Non Wage Recurrent	NA	17,802	0
<b>LCIII: 236904 Kasodo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kasodo HCIII- General Ward	Programme Conditional Grant - Development	N/A	101,985	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Najeniti P.S.	Najeniti	Programme Conditional Grant - Non Wage Recurrent	NA	16,063	0
Nabitende P.S.	Nabitende	Programme Conditional Grant - Non Wage Recurrent	NA	14,884	0
NAKIBAKIRO P.S	NAKIBAKIRO	Programme Conditional Grant - Non Wage Recurrent	NA	13,993	0
Kasodo P.S	Kasodo	Programme Conditional Grant - Non Wage Recurrent	NA	28,214	0

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



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

**VOTE: 919** Pallisa District**Quarter 2**

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236909 Kameke Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASODO HEALTH CENTRE III	Kasodo HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMURWOKA P.S.	OMURWOKA	Programme Conditional Grant - Non Wage Recurrent	NA	13,260	0
OBOLISO ROCK VIEW P.S.	OBOLISO	Programme Conditional Grant - Non Wage Recurrent	NA	20,075	0
NYAKOI P.S.	NYAKOI	Programme Conditional Grant - Non Wage Recurrent	NA	22,390	0
KAMEKE P.S.	KAMEKE	Programme Conditional Grant - Non Wage Recurrent	NA	22,545	0
<b>LCIII: 273780 Agule Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Agule HCIII-General Ward	Programme Conditional Grant - Development	N/A	101,985	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1822 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KEUKA P.S.	KEUKA	Programme Conditional Grant - Non Wage Recurrent	NA	18,862	0
KADESOK PARENTS P/S	KADESOK	Programme Conditional Grant - Non Wage Recurrent	NA	16,442	0
ABILA ROCK P.S.	Abila Rock ps	Programme Conditional Grant - Non Wage Recurrent	NA	16,269	0
KAPUWAI P.S.	Kapuwai ps	Programme Conditional Grant - Non Wage Recurrent	NA	15,479	0
KIBALE P.S	Kibale ps	Programme Conditional Grant - Non Wage Recurrent	NA	21,321	0
OPWATETA P.S.	Opwateta ps	Programme Conditional Grant - Non Wage Recurrent	NA	22,266	0
AGURU II P.S	Agurur II ps	Programme Conditional Grant - Non Wage Recurrent	NA	14,580	0
AGURUR ROCK P.S.	Agurur Rock ps	Programme Conditional Grant - Non Wage Recurrent	NA	25,104	0
KAGOLI P.S.	KAGOLI	Programme Conditional Grant - Non Wage Recurrent	NA	18,637	0
KAMUGE OLINGA P.S.	KAMUGE	Programme Conditional Grant - Non Wage Recurrent	NA	22,877	0
Opogono P.S.	Opogono	Programme Conditional Grant - Non Wage Recurrent	NA	19,959	0
KADESOKO P.S.	Kadesok P.s	Programme Conditional Grant - Non Wage Recurrent	NA	12,743	0
OTAMIRIO P.S.	Otamirio p.s	Programme Conditional Grant - Non Wage Recurrent	NA	16,684	0
Omatakojo P.S.	Omatakojo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,323	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1822 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASODO. TECH.INST	KASODO	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0