
VOTE: 919 Pallisa District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 29-06-2023

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

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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	253,060	72%
Discretionary Government Transfers	4,773,314	4,964,621	3,816,066	80%
Conditional Government Transfers	34,419,487	39,076,309	28,056,260	82%
Other Government Transfers	616,930	1,001,632	734,335	119%
External Financing	0	177,932	178,990	
Total Revenues shares	40,160,507	45,571,268	33,038,712	82%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,689,507	2,205,040	1,138,733	67%
Tourism Development	8,277	8,277	2,048	25%
Natural Resources, Environment, Climate Change, Land And Water	1,193,017	1,295,017	390,924	33%
Private Sector Development	12,000	12,000	9,134	76%
Integrated Transport Infrastructure And Services	870,930	950,766	619,263	71%
Human Capital Development	25,568,942	30,247,908	19,402,157	76%
Public Sector Transformation	6,441,658	6,441,658	5,001,208	78%
Community Mobilization And Mindset Change	238,482	255,438	172,757	72%
Governance And Security	3,382,384	3,399,854	2,279,822	67%
Development Plan Implementation	755,309	755,309	431,052	57%
Grand Total	40,160,507	45,571,268	29,447,097	73%
Wage	23,215,545	27,006,487	18,783,825	81%
Non-Wage Recurrent	12,294,947	12,694,326	9,259,045	75%
Domestic Devt	4,650,015	5,692,524	1,253,633	27%
External Financing	0	177,932	150,594	

VOTE: 919 Pallisa District**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The district annual revised budget is shs. 45,549,033,000 and cumulatively realized shs. 33,038,712,000 giving 82% performance.

The planned local revenue was 350,776 ,000 however cumulatively the district has realized 253,060,000 giving 72% performance.

Discretionary Gov't Transfers revised budget is shs 4,964,621,000 however cumulatively the District has realised shs. 3,816,066,000 giving (80%).

Conditional Gov't Transfers revised budget 39,061,631,000 however cumulatively shs. 28,056,260,000 was received giving (82%) performance . Other Gov't Transfers revised budget stands at shs 994,073,000 however cumulatively shs. 734,335,000 (73.9%) was realized. External financing revised budget is shs 177,932,000 however the District realised shs 178,990,000 giving (100.6%) performance .

The cumulative total expenditure as at close of quarter three was shs. 29,447,097,000 against the total annual revised budget of shs 45,549,033,000 (64.6%) performance. Out of which annual revised wage expenditure was shs 27,006,487,000 however by close of quarter three shs. 18,783,825,000 was spent giving 66.6%, revised annual non-wage was shs 12,672,090,000 expended was shs. 9,259,045,000 representing 73%, and planned annual domestic development was shs 5,692,524,000 however actual expenditure was shs. 1,253,633,000 giving 22%. External revised budget was shs. 177,932,000 however shs. 150,594,000 was spent giving (84.6%) performance.

Specifically, agro-industrialization had a revised budget of shs 2,205,040,000 with cumulative expenditure of shs 1,138,733,000 (51.6%), Natural resources had (30%), Private sector development had (76%), integrated transport infrastructure and services had (65%), human capital development had (64%) , public sector transformation had (78%), community mobilization and mindset change had (71.3%), governance and security had (67%) , development plan implementation had (57%) and tourism development at (25%).

VOTE: 919 Pallisa District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,776	350,776	253,060	72%
Agency Fees	35,600	35,600	30,690	86%
Business licenses	58,884	58,884	0	0%
Land Fees	7,500	7,500	0	0%
Local Hotel Tax	1,650	1,650	0	0%
Local Services Tax-Payable By Individuals	115,750	115,750	205,880	178%
Market /Gate Charges	92,025	92,025	16,490	18%
Miscellaneous receipts/income	12,322	12,322	0	0%
Other fees e.g. street parking fees	18,140	18,140	0	0%
Sale of non-produced Government Properties/assets	8,904	8,904	0	0%
Discretionary Government Transfers	4,773,314	4,964,621	3,816,066	80%
District Discretionary Equalisation Development Grant	535,198	535,198	535,198	100%
District Unconditional Grant Non-Wage	1,000,625	1,000,625	750,469	75%
District Unconditional Grant Wage	2,689,727	2,863,563	2,102,795	78%
Urban Discretionary Equalisation Development Grant	67,126	67,126	67,126	100%
Urban Unconditional Grant Wage	303,247	320,718	227,435	75%
Urban Unconditional Non-Wage	177,391	177,391	133,044	75%
Conditional Government Transfers	34,419,487	39,076,309	28,056,260	82%
Programme Conditional Grant - Non Wage Recurrent	10,746,155	10,760,832	8,021,766	75%
Programme Conditional Grant - Development	3,135,947	4,178,455	3,135,947	100%
Programme Conditional Grant - Wage Recurrent	20,222,571	23,822,206	16,583,732	82%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	616,930	1,001,632	430,854	70%
Agriculture Cluster Development Project (ACDP)	0	93,492	0	
COVID-19 Vaccination Campaign	0	33,509	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Karamoja Development Programme	20,000	20,000	0	0%
National Oil Seeds Project	0	8,000	0	
Polio Immunization Campaign	0	217,922	0	
Support to PLE (UNEB)	0	29,500	0	
Uganda Road Fund (URF)	596,930	596,930	430,854	72%
Uganda Women Entrepreneurship Program(UWEP)	0	2,278	0	
External Financing	0	177,932	178,990	
Global Alliance for Vaccines and Immunization (GAVI)	0	123,880	0	
Global Fund for HIV, TB & Malaria	0	27,337	0	
United Nations Children Fund (UNICEF)	0	0	97,644	
World Health Organisation (WHO)	0	26,714	81,346	
Total Revenues Shares	40,160,507	45,571,268	32,735,230	82%

VOTE: 919 Pallisa District

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

The planned local revenue was 350,776,000 however cumulatively the district has realized 253,060,000 giving 72% performance. The revenue is majorly from agency fees, LST, and market dues.

Cumulative Performance for Central Government Transfers

Discretionary Gov't Transfers revised budget is shs 4,964,621,000 however cumulatively the District has realised shs. 3,816,066,000 giving (80%). Conditional Gov't Transfers revised budget 39,061,631,000 however cumulatively shs. 28,056,260,000 was received giving (82%) performance. Other Gov't Transfers revised budget stands at shs 994,073,000 however cumulatively shs. 734,335,000 (73.9%) was realized. External financing revised budget is shs 177,932,000 however the District realised shs 178,990,000 giving (100.6%) performance. The Deviation in performance is due to supplementary budgets in various grants.

Cumulative Performance for Other Government Transfers

Other Gov't Transfers revised budget stands at shs 994,073,000 however cumulatively shs. 734,335,000 (73.9%) was realized. The Deviation was caused by supplementary budgets of UWEP and ACDP.

Cumulative Performance for External Financing

No external financing was realized for the quarter.

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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
Department: Administration					
10 Administration and Management	9,039,545	9,057,015	6,713,723	74%	3,177,058
Sub-Total	9,039,545	9,057,015	6,713,723	74%	3,177,058
Department: Finance					
10 Financial Management and Accountability (LG)	358,288	358,288	256,580	72%	96,446
Sub-Total	358,288	358,288	256,580	72%	96,446
Department: Statutory bodies					
10 Legislation and Oversight	715,616	715,616	518,765	72%	189,308
Sub-Total	715,616	715,616	518,765	72%	189,308
Department: Production and Marketing					
10 Agricultural Extension	1,172,997	1,688,530	930,310	79%	398,524
20 Agricultural Production	516,510	516,510	208,423	40%	98,871
Sub-Total	1,689,507	2,205,040	1,138,733	67%	497,395
Department: Health					
10 Primary HealthCare	381,606	505,486	410,085	107%	121,641
20 Hospital Services	592,965	592,965	444,724	75%	148,241
30 Health Management and Supervision	8,379,088	9,924,706	6,649,846	79%	2,353,513
Sub-Total	9,353,658	11,023,157	7,504,654	80%	2,623,395
Department: Education					
10 Pre-Primary and Primary Education	10,182,317	10,182,317	7,701,155	76%	3,254,216
20 Secondary Education	5,089,631	7,706,191	3,385,450	67%	1,317,838
30 Skills Development	701,508	1,064,915	608,231	87%	201,262
40 Education&Sports Management and Inspection	241,828	271,328	202,666	84%	77,164
Sub-Total	16,215,284	19,224,751	11,897,503	73%	4,850,479
Department: Roads and Engineering					
10 Community Access Roads	870,930	950,766	619,263	71%	241,398
Sub-Total	870,930	950,766	619,263	71%	241,398

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	966,520	966,520	183,866	19%	119,947
Sub-Total	966,520	966,520	183,866	19%	119,947
Department: Natural Resources					
10 Natural Resources Management	226,497	328,497	207,059	91%	72,889
Sub-Total	226,497	328,497	207,059	91%	72,889
Department: Community Based Services					
10 Community Mobilisation	0	14,678	0		0
20 Empowerment and Mindset Change	238,482	240,760	172,757	72%	57,607
Sub-Total	238,482	255,438	172,757	72%	57,607
Department: Planning					
10 Planning and Statistics	397,022	397,022	174,472	44%	52,958
Sub-Total	397,022	397,022	174,472	44%	52,958
Department: Internal Audit					
10 Compliance	68,881	68,881	48,541	70%	17,198
Sub-Total	68,881	68,881	48,541	70%	17,198
Department: Trade, Industry and Local Development					
10 Commercial Services	20,277	20,277	11,182	55%	3,545
Sub-Total	20,277	20,277	11,182	55%	3,545
Grand Total	40,160,507	45,571,268	29,447,097	73%	11,999,624

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	8,380,447	8,397,917	6,491,630	77%	1,889,787
District Unconditional Grant Non-Wage	114,331	114,331	76,831	67%	22,165
District Unconditional Grant Wage	1,423,589	1,423,589	1,062,978	75%	338,930
Locally Raised Revenues	100,750	40,750	43,769	43%	0
Multi-Sectoral Transfers to LLGs_NonWage	513,511	573,511	403,828	79%	206,251
Programme Conditional Grant - Non Wage Recurrent	5,925,019	5,925,019	4,676,789	79%	1,246,629
Urban Unconditional Grant Wage	303,247	320,718	227,435	75%	75,812
Development Revenues	659,098	659,098	659,098	100%	452,521
Multi-Sectoral Transfers to LLGs_Gou	359,098	359,098	359,098	100%	252,521
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	200,000
Total Revenues Shares	9,039,545	9,057,015	7,150,728	79%	2,342,309

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,726,836	1,744,306	1,203,187	70%	518,144
Non Wage	6,653,611	6,653,611	5,151,439	77%	2,419,516
Development Expenditure					
Domestic Development	659,098	659,098	359,098	54%	239,398
External Financing	0	0	0	0%	0
Total Expenditure	9,039,545	9,057,015	6,713,723	74%	3,177,058

C: Unspent Balances

Recurrent Balances			137,005	
Wage			87,227	
Non Wage			49,778	
Development Balances			300,000	
Domestic Development			300,000	
External Financing			0	
Total Unspent			437,005	

VOTE: 919 Pallisa District**Quarter 3****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 2,342,309 and cumulatively the sector had received shillings 7,150,728 giving 79% performance. The sector spent a total of shillings 3,177,058 of which wage was shillings 518,144(16.3%) , non - wage was shillings 2,419,516(76.2%) and development of shillings 239,398 (7.5%) leaving unspent balance of shillings 437,005 on the account.

Reasons for unspent balances on the bank account

The unspent balance on account is Uganda shillings 437,005 of which shillings 87,227 is for wage meant for new staff yet to be recruited. Non-wage balance of shillings 49,778 is for pension, the process for verification is yet to be concluded. The development balance of shillings 300,000 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.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	358,288	358,288	272,759	76%	90,647
District Unconditional Grant Non-Wage	107,905	107,905	80,405	75%	26,452
District Unconditional Grant Wage	190,818	190,818	143,114	75%	47,705
Locally Raised Revenues	59,565	59,565	49,240	83%	16,490
Development Revenues	0	0	0	0%	0
Total Revenues Shares	358,288	358,288	272,759	76%	90,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,818	190,818	127,111	67%	50,304
Non Wage	167,470	167,470	129,469	77%	46,142
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	358,288	358,288	256,580	72%	96,446
C: Unspent Balances					
Recurrent Balances			16,179		
Wage			16,003		
Non Wage			175		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,179		

Summary of Department Revenues and Expenditure by Source

During quarter three, the department received Uganda shillingss.90,647,019 against the annual planned budget of shs.358,288,000 which reflects a 25% Quarterly Budget performance .

Of the total receipts of UG Shillings 90,649,019 , Uganda shillings 96,446,392 was spent, out of which wage was shs.50,304,072 (52%) and non wages was Uganda shillings 46,142,300(48%) was expended, leaving unspent balance of shs.16,179,000

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was shs.16,179,000 which was wage for payment of statutory deductions.

Highlights of physical performance by end of the quarter

Semi-annual performance reports for FY 2022/2023 prepared and submitted to District political leaders, and Accountant Generals Office MoFPED

Monthly,

Financial records updated.

Monthly bank reconciliations prepared.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	715,616	715,616	563,358	79%	158,254
District Unconditional Grant Non-Wage	360,556	360,556	277,107	77%	96,829
District Unconditional Grant Wage	245,699	245,699	184,274	75%	61,425
Locally Raised Revenues	109,361	109,361	101,977	93%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	715,616	715,616	563,358	79%	158,254
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	245,699	245,699	183,024	74%	64,119
Non Wage	469,917	469,917	335,741	71%	125,189
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	715,616	715,616	518,765	72%	189,308
C: Unspent Balances					
Recurrent Balances			44,593		
Wage			1,250		
Non Wage			43,343		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,593		

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 158,254,000 and cumulatively, the sector has realized shilling 563,358,000 representing 79% cumulative performance.

The sector incurred a total expenditure of shillings 189, of which wage was shillings 64,119,000 (33.9%) and non-wage of shillings 115,189,000 (66.1%) leaving unspent balance of shillings 44,593

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on the account is majorly non-wage meant for Honoraria for Lower Local Councils which will be paid out by close of next quarter

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.

Contracts committee meetings conducted

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,234,232	1,749,764	1,120,449	91%	414,833
Other Transfers from Central Government	0	93,492	62,025	0%	62,025
Programme Conditional Grant - Non Wage Recurrent	337,191	337,191	252,894	75%	84,298
Programme Conditional Grant - Wage Recurrent	897,040	1,319,081	805,530	90%	268,510
Development Revenues	455,276	455,276	455,276	100%	303,517
Programme Conditional Grant - Development	455,276	455,276	455,276	100%	303,517
Total Revenues Shares	1,689,507	2,205,040	1,575,725	93%	718,350

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	897,040	1,319,081	800,813	89%	345,847
Non Wage	337,191	430,683	242,100	72%	83,422
Development Expenditure					
Domestic Development	455,276	455,276	95,821	21%	68,126
External Financing	0	0	0	0%	0
Total Expenditure	1,689,507	2,205,040	1,138,733	67%	497,395

C: Unspent Balances

Recurrent Balances			77,537	
Wage			4,717	
Non Wage			72,819	
Development Balances			359,455	
Domestic Development			359,455	
External Financing			0	
Total Unspent			436,992	

Summary of Department Revenues and Expenditure by Source

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The Program has a revised annual budget of shs 1,959,999 during the quarter, Uganda shs 656,325 was realized and cumulatively the sector had realized shs 1,513,699 giving 90% performance , against the annual budget.

Of the quarter expenditure, Uganda shillings 345,847 was wage, while Uganda shillings 83,422 was non wages expenses and Development of shillings 68,126 leaving unspent balance of shs. 436,992 on the account.

Reasons for unspent balances on the bank account

Unspent balance of shs. 359,455 is for procurement of in-puts in the department.

shs.72,819 is for recurrent activities to be implemented in the next quarter.

Shs 4,717 is wage balance left after payment of all the staff.

Highlights of physical performance by end of the quarter

6trips of enforcements on fisheries regulations conducted.

21field visits on tsetse surveillance conducted

21 Livestock Diseases surveillance field visits conducted in 21 sub counties

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

Vaccination against Newcastle Diseases conduced in 2 sub-counties – Chelekura , Agule

84 Technical backstopping conducted to subcounty staff in 21 sub counties

60 farmers trained farmers in Agri business in Kasodo,olok, and Gogonyo Sub-counties

21 Joint supervision of Agricultural activities conducted

90 farmers and farmer groups trained on Agro-nomic and animal husbandry practices

90 Parish Development committees facilitated to hold Quarterly meetings

01 radio talk shows conducted

105 farmers registered for micro scale irrigation

21 workshops conducted for communities on micro scale irrigation

21 farm visits conducted to assess farmers on eligibility

21 field visits conducted on Environmental social s

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,895,721	10,387,288	7,348,569	83%	2,465,428
Other Transfers from Central Government	0	251,432	209,678	0%	85,798
Programme Conditional Grant - Non Wage Recurrent	1,035,083	1,035,083	776,313	75%	258,771
Programme Conditional Grant - Wage Recurrent	7,860,638	9,100,773	6,362,578	81%	2,120,859
Development Revenues	457,938	635,869	636,928	139%	305,292
External Financing	0	177,932	178,990	0%	0
Programme Conditional Grant - Development	457,938	457,938	457,938	100%	305,292
Total Revenues Shares	9,353,658	11,023,157	7,985,497	85%	2,770,720
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,860,638	9,100,773	6,350,259	81%	2,256,218
Non Wage	1,035,083	1,286,515	985,990	95%	301,414
Development Expenditure					
Domestic Development	457,938	457,938	17,810	4%	12,810
External Financing	0	177,932	150594.29	0%	52,954
Total Expenditure	9,353,658	11,023,157	7,504,654	80%	2,623,395
C: Unspent Balances					
Recurrent Balances			12,319		
Wage			12,319		
Non Wage			0		
Development Balances			468,523		
Domestic Development			440,128		
External Financing			28,396		
Total Unspent			480,843		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The sector has revised annual budget of shillings 11,015,599 and during the quarter the sector realized shillings 2,770,720 and cumulatively the sector had shillings 7,985,497 giving 85% budget performance.

The sector incurred total expenditure of shillings 2,623,395 during the quarter, of which wage was shillings 2,256,218 non-wage recurrent was shillings 301,414 ,development shillings 12,810 and external financing of shillings 52,954 leaving unspent balance of Uganda shillings 480,843 on the account.

Reasons for unspent balances on the bank account

The unspent development balance on account of shillings 440,128 is for renovation of staff houses at Pallisa General Hospital.

External financing of shillings 28,396 is department activities to be implemented in the next quarter.

Wage balance of shillings 12,319 is for statutory deductions yet to be paid.

Highlights of physical performance by end of the quarter

n the quarter of Oct-December 2022, the district had 59948 OPD attendees, conducted 2699 health facility deliveries, 4078 under one children were immunized with DPT1,

4498 were immunized with Measles Rubella 1 and 3604 ANC 1 attendees.

498 VHTs were oriented in different aspects of Health,

and 425 health workers paid salaries.

VOTE: 919 Pallisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,772,681	16,739,640	11,655,090	79%	4,236,362
District Unconditional Grant Wage	57,302	57,302	42,977	75%	14,326
Other Transfers from Central Government	0	29,500	29,500	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,250,486	3,250,486	2,166,991	67%	1,083,495
Programme Conditional Grant - Wage Recurrent	11,464,893	13,402,353	9,415,623	82%	3,138,541
Development Revenues	1,442,603	2,485,111	1,442,603	100%	961,735
Programme Conditional Grant - Development	1,442,603	2,485,111	1,442,603	100%	961,735
Total Revenues Shares	16,215,284	19,224,751	13,097,693	81%	5,198,097

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,522,195	13,459,655	9,457,213	82%	3,593,047
Non Wage	3,250,486	3,279,986	2,204,193	68%	1,082,092
Development Expenditure					
Domestic Development	1,442,603	2,485,111	236,097	16%	175,341
External Financing	0	0	0	0%	0
Total Expenditure	16,215,284	19,224,751	11,897,503	73%	4,850,479

C: Unspent Balances

Recurrent Balances			-6,316	
Wage			1,387	
Non Wage			-7,702	
Development Balances			1,206,506	
Domestic Development			1,206,506	
External Financing			0	
Total Unspent			1,200,190	

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

The sector has revised annual budget of shillings 19,224,751 and during the quarter the sector realized shillings 5,198,097 and cumulatively sector had received shillings 13,097,693 giving 81% budget performance.

The sector had a total expenditure of shillings 4,850,479 of which wage consumed shillings 3,593,047, non-wage recurrent activities took shillings 1,082,092 and development of shillings 175,341 leaving unspent balance of shillings 1,200,190 on the account.

Reasons for unspent balances on the bank account

The unspent balance is majorly for Construction of Pallisa seed secondary school, construction of pit-latrines and supply of desks. The procurement is still on going.

Highlights of physical performance by end of the quarter

Staff salaries processed and paid.

Inspection of schools done .

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	274,000	353,836	245,949	90%	89,085
District Unconditional Grant Wage	274,000	345,836	245,949	90%	89,085
Other Transfers from Central Government	0	8,000	0	0%	0
Development Revenues	596,930	596,930	430,854	72%	155,805
Other Transfers from Central Government	596,930	596,930	430,854	72%	155,805
Total Revenues Shares	870,930	950,766	676,803	78%	244,890

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	274,000	345,836	245,949	90%	89,086
Non Wage	0	8,000	0	0%	0
Development Expenditure					
Domestic Development	596,930	596,930	373,313	63%	152,312
External Financing	0	0	0	0%	0
Total Expenditure	870,930	950,766	619,263	71%	241,398

C: Unspent Balances

Recurrent Balances			0	
Wage			0	
Non Wage			0	
Development Balances			57,540	
Domestic Development			57,540	
External Financing			0	
Total Unspent			57,540	

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 224,890, and cumulatively the sector had received shillings 676,803 giving 78% performance . The department spent a total of shillings 241,398 of which wage consumed shillings 89,086(33.9%) and development of shillings 152,312 (66.1%), leaving unspent balance of shillings 57,540 on the account.

Reasons for unspent balances on the bank account

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

The unspent balance of shillings 57,540 on the account is for Development works yet to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

09 Staff salaries processed and paid.

Office operations facilitated.

Manual routine maintenance of 106.2 kms using mobile gangs conducted.

Routine machine maintenance of 14 kms on Kibale-Akisim ,Kibale -Kamuge road done.(Heavy grading,compacting,spot grading and drainage works).

Routine manual works of 6.16 kms of urban roads done.

Routine mechanical urban road maintenance done.(Kaucho road 0.5 km,Kagoli road 0.8 km and mukula road 0.6 km)

Periodic urban road maintenance conducted on Agule road (1.5 KM),grading,compacting and spot gravelling)

VOTE: 919 Pallisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,574	253,686	99,431	58%	33,144
District Unconditional Grant Wage	50,462	50,462	37,847	75%	12,616
Locally Raised Revenues	39,000	39,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	82,112	164,224	61,584	75%	20,528
Development Revenues	794,946	1,589,892	794,946	100%	529,964
Programme Conditional Grant - Development	780,131	1,560,263	780,131	100%	520,088
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	966,520	1,843,578	894,377	93%	563,108

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	50,462	50,462	36,781	73%	12,440
Non Wage	121,112	121,112	56,726	47%	27,468
Development Expenditure					
Domestic Development	794,946	794,946	90,359	11%	80,039
External Financing	0	0	0	0%	0
Total Expenditure	966,520	966,520	183,866	19%	119,947

C: Unspent Balances

Recurrent Balances			5,923	
Wage			1,066	
Non Wage			4,858	
Development Balances			704,587	
Domestic Development			704,587	
External Financing			0	
Total Unspent			710,511	

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa District**Quarter 3****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 563,108. Cumulatively the sector has shillings 894,377 giving 93% performance.

Of the funds received, the sector spent a total of shilling 119,947 of which wages consumed shillings 12,440 (10.4%), non-wage of shillings 27,468 (22.9%) and development shillings 80,039 (66.7%) leaving unspent balance of shillings 710,511 on the account.

Reasons for unspent balances on the bank account

The unspent development balance of shs.704587 is for drilling of deep wells and extension of piped water works to be executed in the next quarter.

The non-wage recurrent balance of shs 4,858 is for soft ware activities to be implemented in the next quarter wage is balance after payment of all staff.

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.

Radio talk show conducted

Planning and advocacy meeting at sub-county held.

Office stationery procured

Office utilities paid.

Motorcycle and vehicle service done.

Fuel for field visits procured.

Quarterly performance report submitted to MoWE.

Retention for springs and boreholes processed and paid.

VOTE: 919 Pallisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,497	328,497	219,637	97%	81,506
District Unconditional Grant Wage	194,636	296,636	195,741	101%	73,541
Programme Conditional Grant - Non Wage Recurrent	31,861	31,861	23,896	75%	7,965
Development Revenues	0	0	0	0%	0
Total Revenues Shares	226,497	328,497	219,637	97%	81,506
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,636	296,636	190,589	98%	68,389
Non Wage	31,861	31,861	16,470	52%	4,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	226,497	328,497	207,059	91%	72,889
C: Unspent Balances					
Recurrent Balances			12,578		
Wage			5,152		
Non Wage			7,426		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,578		

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. 81,501, cumulatively the sector has realized shs 219,637 representing 97% Budget performance. Of the receipts, the sector spent a total of shs 72,889, wage consumed 68,389 (93.8%) while shs 4,500 (6.2%) was spent on non-wage recurrent activities. Leaving Uganda shillings 12,578 un-spent on Account at the end of the Quarter .

Reasons for unspent balances on the bank account

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

The unspent wage of shillings 5,152 is balance after payment of all staff in the sector.

The non-wage balance of shillings 7,426 is for procurement of tree seedlings,the procurement process was still on going by closer of the quarter.

Highlights of physical performance by end of the quarter

Staff salaries processed and paid.

VOTE: 919 Pallisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	238,482	255,438	181,140	76%	61,898
District Unconditional Grant Wage	169,357	169,357	127,018	75%	42,339
Other Transfers from Central Government	0	2,278	2,278	0%	2,278
Programme Conditional Grant - Non Wage Recurrent	69,125	83,802	51,843	75%	17,281
Development Revenues	0	0	0	0%	0
Total Revenues Shares	238,482	255,438	181,140	76%	61,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,357	169,357	126,545	75%	42,140
Non Wage	69,125	86,080	46,212	67%	15,467
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	238,482	255,438	172,757	72%	57,607
C: Unspent Balances					
Recurrent Balances			8,383		
Wage			473		
Non Wage			7,910		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,383		

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 59,621 and cumulatively the sector had received shillings 178,862 giving 75% budget performance. Of the quarterly receipts,the sector spent a total of shillings 57,607 .Wages consumed shillings 42,140 (73.1%)while non-wages was shillings 15,467 (26.9%).Leaving unspent balance of shs 8,383.

Reasons for unspent balances on the bank account

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

The department had Unspent balance of shs 8,383 by close of the quarter. Shillings 473 was unspent wage after paying all staff while shillings 7910 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.

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	153,796	153,796	104,112	68%	33,450
District Unconditional Grant Non-Wage	71,006	71,006	56,006	79%	20,503
District Unconditional Grant Wage	51,790	51,790	38,843	75%	12,948
Locally Raised Revenues	11,000	11,000	9,264	84%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Development Revenues	243,226	243,226	243,226	100%	162,151
District Discretionary Equalisation Development Grant	243,226	243,226	243,226	100%	162,151
Total Revenues Shares	397,022	397,022	347,338	87%	195,601

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	51,790	51,790	38,432	74%	17,172
Non Wage	102,006	102,006	54,905	54%	14,708
Development Expenditure					
Domestic Development	243,226	243,226	81,136	33%	21,078
External Financing	0	0	0	0%	0
Total Expenditure	397,022	397,022	174,472	44%	52,958

C: Unspent Balances

Recurrent Balances					
Wage			10,776		
Non Wage			411		
Development Balances					
Domestic Development			10,365		
External Financing			162,090		
Total Unspent			172,867		

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

The department Annual Budget is 397,021,740, and during the quarter, Uganda shillings 33,450,494 was received, giving a 8.4 % performance against the annual budget. During the Quarter, Uganda shillings 52,958,003 was spent, of which wage was shillings 17,172,003, non-wage of shillings 14,708,000 and development of shillings 21,078,000, leaving a balance of 30,224 unspent at the close of the Quarter. The balance of funds are construction of the council chambers during the forthcoming quarter

Reasons for unspent balances on the bank account

The balance of funds --- on the Account are construction of the council chambers during the forthcoming quarter

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

Administration construction phase V contract awarded and signed

VOTE: 919 Pallisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,881	68,881	50,811	74%	15,270
District Unconditional Grant Non-Wage	29,008	29,008	21,756	75%	7,252
District Unconditional Grant Wage	32,074	32,074	24,055	75%	8,018
Locally Raised Revenues	7,800	7,800	5,000	64%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,881	68,881	50,811	74%	15,270
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,074	32,074	23,923	75%	7,947
Non Wage	36,808	36,808	24,619	67%	9,251
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,881	68,881	48,541	70%	17,198
C: Unspent Balances					
Recurrent Balances			2,269		
Wage			132		
Non Wage			2,137		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,269		

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 15,270,239 representing 22.1% quarterly performance. Cumulatively the unit had received shs.50,811 giving 74%

During the Quarter, the unit spent Uganda shillings 17,198,429 of which wage was shillings 7,947,429 and non-wage of shillings 9,251,000 leaving shillings 2,269 un-spent funds by close of the Quarter, to be utilized next quarter.

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un-spent balance of shs.2.269 is for recurrent activities to implemented in the next quarter.

Highlights of physical performance by end of the quarter

Internal audit report compiled and submitted by 30/04/2023

5 departments audited.

4secondary schools audited.

7 sub-counties audited, 6 health centers and District Hospital

68primary schools audited.

VOTE: 919 Pallisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,277	20,277	13,368	66%	3,819
Locally Raised Revenues	5,000	5,000	1,910	38%	0
Programme Conditional Grant - Non Wage Recurrent	15,277	15,277	11,458	75%	3,819
Development Revenues	0	0	0	0%	0
Total Revenues Shares	20,277	20,277	13,368	66%	3,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	20,277	20,277	11,182	55%	3,545
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,277	20,277	11,182	55%	3,545
C: Unspent Balances					
Recurrent Balances			2,186		
Wage			0		
Non Wage			2,186		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,186		

Summary of Department Revenues and Expenditure by Source

The sector has an annual approved budget of shillings 20,277 and during the quarter the sector received shillings 3,819 and cumulatively the sector had realized shillings 13,368 giving 66% performance. The sector spent Uganda shillings 3,545 all on recurrent activities, leaving Shillings 2,186 as cumulative un spent balance on the account by close of the quarter.

Reasons for unspent balances on the bank account

Uganda shillings 2,186 remained unspent on the account by close of the quarter, and will be spent next quarter on non-wage recurrent activities

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Market information collected , compiled and disseminated.

Tourism potentials identified

VOTE: 919 Pallisa District

Quarter 3

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Pensions and gratuity paid at the District Headquarters

No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,170	2,542
227001 Travel inland	15,000	3,878
273104 Pension	3,758,399	927,133
273105 Gratuity	1,231,320	375,459
352881 Pension and Gratuity Arrears Budgeting	935,301	919,507
Total for Budget Output	5,950,189	2,228,519
Wage	0	0
Non-Wage	5,950,189	2,228,519
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 *UShs Thousand*

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

VOTE: 919 Pallisa District

Quarter 3

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

Staff wages paid at the District Headquarters	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,726,836	518,144
Total for Budget Output	1,726,836	518,144
Wage	1,726,836	518,144
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	3,520	0
221005 Official Ceremonies and State Functions	10,000	3,700
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	9,000	2,000
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	3,500	1,000
223004 Guard and Security services	6,000	0
227001 Travel inland	541,624	15,305
227004 Fuel, Lubricants and Oils	8,000	2,500
228001 Maintenance-Buildings and Structures	338,633	0
228002 Maintenance-Transport Equipment	8,730	540

VOTE: 919 Pallisa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	60,000	405,101	
Total for Budget Output	1,006,008	431,396	
Wage	0	0	
Non-Wage	667,374	191,998	
GoU Dev	338,633	239,398	
Ext Finance	0	0	
Total for Department	9,039,545	3,178,058	
Wage	1,726,836	518,144	
Non-Wage	6,653,611	2,420,516	
GoU Dev	659,098	239,398	
Ext Finance	0	0	

VOTE: 919 Pallisa District**Quarter 3****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,818	50,304
221002 Workshops, Meetings and Seminars	11,867	2,800
221008 Information and Communication Technology Supplies.	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	10,038	2,300
221016 Systems Recurrent costs	30,000	9,690
227001 Travel inland	105,565	29,852
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	358,288	96,446
Wage	190,818	50,304
Non-Wage	167,470	46,142
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,288	96,446
Wage	190,818	50,304
Non-Wage	167,470	46,142
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District**Quarter 3***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 *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
221002 Workshops, Meetings and Seminars	18,000	5,480
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
Total for Budget Output	30,000	8,480
Wage	0	0
Non-Wage	30,000	8,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	245,699	64,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,204	18,480
211107 Boards, Committees and Council Allowances	115,964	37,047
227001 Travel inland	3,601	0
228002 Maintenance-Transport Equipment	8,000	80
273107 Ex-Gratia for other Retired and Serving Public Servants	7,000	3,500
Total for Budget Output	461,469	123,226
Wage	245,699	64,119
Non-Wage	215,770	59,107
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 919 Pallisa District

Quarter 3

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,123
221001 Advertising and Public Relations	6,200	1,550
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400
227001 Travel inland	1,200	290
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	20,000	5,613
Wage	0	0
Non-Wage	20,000	5,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
227001 Travel inland	41,227	10,259
227004 Fuel, Lubricants and Oils	20,000	6,000
Total for Budget Output	61,227	16,259
Wage	0	0
Non-Wage	61,227	16,259
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

NA

VOTE: 919 Pallisa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
273107 Ex-Gratia for other Retired and Serving Public Servants	142,920	35,730	
Total for Budget Output	142,920	35,730	
Wage	0	0	
Non-Wage	142,920	35,730	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	715,616	189,308	
Wage	245,699	64,119	
Non-Wage	469,917	125,189	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 919 Pallisa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	897,040	345,847	
221002 Workshops, Meetings and Seminars	18,398	4,600	
224006 Food Supplies	43,548	0	
227001 Travel inland	179,986	44,862	
228002 Maintenance-Transport Equipment	13,025	3,215	
312139 Other Structures - Acquisition	21,000	0	
Total for Budget Output	1,172,997	398,524	
Wage	897,040	345,847	
Non-Wage	211,409	52,676	
GoU Dev	64,548	0	
Ext Finance	0	0	

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

21

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
227001 Travel inland	118,782	29,696	
228002 Maintenance-Transport Equipment	4,000	300	
Total for Budget Output	125,782	30,746	
Wage	0	0	
Non-Wage	125,782	30,746	

VOTE: 919 Pallisa District**Quarter 3****Department: 040 Production and Marketing**

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224006 Food Supplies	41,593	0	
227001 Travel inland	233,895	68,126	
228001 Maintenance-Buildings and Structures	115,241	0	
Total for Budget Output	390,728	68,126	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	390,728	68,126	
Ext Finance	0	0	
Total for Department	1,689,507	497,395	
Wage	897,040	345,847	
Non-Wage	337,191	83,422	
GoU Dev	455,276	68,126	
Ext Finance	0	0	

VOTE: 919 Pallisa District**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	381,606	95,401
Total for Budget Output	381,606	95,401
Wage	0	0
Non-Wage	381,606	95,401
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	592,965	148,241
Total for Budget Output	592,965	148,241
Wage	0	0
Non-Wage	592,965	148,241
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 919 Pallisa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,860,638	2,256,218
221008 Information and Communication Technology Supplies.	3,000	720
221011 Printing, Stationery, Photocopying and Binding	4,000	770
222001 Information and Communication Technology Services.	1,440	360
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	25,000	10,540
227001 Travel inland	39,555	10,157
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	407,938	0
228002 Maintenance-Transport Equipment	6,518	568
Total for Budget Output	8,379,088	2,283,332
Wage	7,860,638	2,256,218
Non-Wage	60,513	14,305
GoU Dev	457,938	12,810
Ext Finance	0	0
Total for Department	9,353,658	2,526,975
Wage	7,860,638	2,256,218
Non-Wage	1,035,083	257,947
GoU Dev	457,938	12,810
Ext Finance	0	0

VOTE: 919 Pallisa District**Quarter 3***Department: 060 Education*

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,216,118	2,617,470
225202 Environment Impact Assessment for Capital Works	4,000	2,500
225204 Monitoring and Supervision of capital work	10,000	6,700
312121 Non-Residential Buildings - Acquisition	431,373	108,830
312235 Furniture and Fittings - Acquisition	91,520	42,281
Total for Budget Output	8,753,011	2,777,781
Wage	8,216,118	2,617,470
Non-Wage	0	0
GoU Dev	536,893	160,311
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,429,307	476,435
Total for Budget Output	1,429,307	476,435
Wage	0	0
Non-Wage	1,429,307	476,435
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 919 Pallisa District

Quarter 3

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		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,480,336	493,445	
Total for Budget Output	1,480,336	493,445	
Wage	0	0	
Non-Wage	1,480,336	493,445	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,703,585	809,362	
225202 Environment Impact Assessment for Capital Works	10,000	2,500	
225204 Monitoring and Supervision of capital work	35,000	11,500	
228001 Maintenance-Buildings and Structures	860,710	1,030	
Total for Budget Output	3,609,295	824,392	
Wage	2,703,585	809,362	
Non-Wage	0	0	
GoU Dev	905,710	15,030	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	545,191	149,156	

VOTE: 919 Pallisa District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	545,191 149,156
	Wage	545,191 149,156
	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	52,106	
	Total for Budget Output	156,317	52,106
	Wage	0	0
	Non-Wage	156,317	52,106
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	57,302	17,058	
221011 Printing, Stationery, Photocopying and Binding	7,734	2,934	
225204 Monitoring and Supervision of capital work	20,960	7,240	
227001 Travel inland	13,032	5,258	
227004 Fuel, Lubricants and Oils	10,000	5,000	
228002 Maintenance-Transport Equipment	8,000	2,000	
	Total for Budget Output	117,028	39,490
	Wage	57,302	17,058
	Non-Wage	59,726	22,432

VOTE: 919 Pallisa District**Quarter 3****Department: 060 Education**

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

Budget Output: 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	2,042
221002 Workshops, Meetings and Seminars	18,000	6,000
221008 Information and Communication Technology Supplies.	2,800	744
221009 Welfare and Entertainment	16,000	6,000
221011 Printing, Stationery, Photocopying and Binding	10,000	2,615
227001 Travel inland	20,000	6,327
227004 Fuel, Lubricants and Oils	10,000	2,530
Total for Budget Output	84,800	26,259
Wage	0	0
Non-Wage	84,800	26,259
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	17,415
Total for Budget Output	40,000	17,415
Wage	0	0
Non-Wage	40,000	17,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,215,284	4,856,479
Wage	11,522,195	3,593,047

VOTE: 919 Pallisa District

Quarter 3

Non-Wage	3,250,486	1,088,092
GoU Dev	1,442,603	175,341
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	89,086
221011 Printing, Stationery, Photocopying and Binding	16,000	3,390
227004 Fuel, Lubricants and Oils	421,454	134,405
228002 Maintenance-Transport Equipment	42,112	10,293
263402 Transfer to Other Government Units	117,364	4,224
Total for Budget Output	870,930	241,398
Wage	274,000	89,086
Non-Wage	0	0
GoU Dev	596,930	152,312
Ext Finance	0	0
Total for Department	870,930	241,398
Wage	274,000	89,086
Non-Wage	0	0
GoU Dev	596,930	152,312
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,462	12,440
Total for Budget Output	50,462	12,440
Wage	50,462	12,440
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	3,452
221011 Printing, Stationery, Photocopying and Binding	2,400	500
227001 Travel inland	47,070	18,546
227004 Fuel, Lubricants and Oils	19,880	4,970
228004 Maintenance-Other Fixed Assets	39,000	0
263310 Sector Development Grant	794,946	80,039
Total for Budget Output	916,058	107,507
Wage	0	0
Non-Wage	121,112	27,468
GoU Dev	794,946	80,039
Ext Finance	0	0
Total for Department	966,520	119,947
Wage	50,462	12,440

VOTE: 919 Pallisa District

Quarter 3

Non-Wage	121,112	27,468
GoU Dev	794,946	80,039
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

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	68,389
221012 Small Office Equipment	2,000	0
224003 Agricultural Supplies and Services	9,482	0
227001 Travel inland	20,379	4,500
Total for Budget Output	226,497	72,889
Wage	194,636	68,389
Non-Wage	31,861	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,497	72,889
Wage	194,636	68,389
Non-Wage	31,861	4,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

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	42,140	
221002 Workshops, Meetings and Seminars	22,089	4,421	
221011 Printing, Stationery, Photocopying and Binding	2,147	432	
224006 Food Supplies	11,156	1,972	
227001 Travel inland	26,562	6,850	
228002 Maintenance-Transport Equipment	7,170	1,792	
Total for Budget Output	238,482	57,607	
Wage	169,357	42,140	
Non-Wage	69,125	15,467	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	238,482	57,607	
Wage	169,357	42,140	
Non-Wage	69,125	15,467	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 919 Pallisa District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,790	17,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	0
221002 Workshops, Meetings and Seminars	11,523	6,722
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,000	250
225202 Environment Impact Assessment for Capital Works	4,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	37,600	1,000
225204 Monitoring and Supervision of capital work	10,000	4,000
227001 Travel inland	63,806	13,658

VOTE: 919 Pallisa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	178,903	8,356	
228002 Maintenance-Transport Equipment	8,000	500	
Total for Budget Output	377,022	52,958	
Wage	51,790	17,172	
Non-Wage	82,006	14,708	
GoU Dev	243,226	21,078	
Ext Finance	0	0	
Total for Department	397,022	52,958	
Wage	51,790	17,172	
Non-Wage	102,006	14,708	
GoU Dev	243,226	21,078	
Ext Finance	0	0	

VOTE: 919 Pallisa District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
	7 sub counties , 5 departments, 4 secondary schools, 68 Primary school primary scholls, Pallisa General Hospital and 6 Health centres Audited.	No reason

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		32,074	7,947
221011 Printing, Stationery, Photocopying and Binding		4,800	2,500
227001 Travel inland		29,508	6,127
227004 Fuel, Lubricants and Oils		2,500	624
Total for Budget Output		68,881	17,198
	Wage	32,074	7,947
	Non-Wage	36,808	9,251
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		68,881	17,198
	Wage	32,074	7,947
	Non-Wage	36,808	9,251
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 919 Pallisa District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,277	819
Total for Budget Output	3,277	819
Wage	0	0
Non-Wage	3,277	819
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,591	934

VOTE: 919 Pallisa District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,591 934
	Wage	0 0
	Non-Wage	3,591 934
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,495	0	
	Total for Budget Output	3,495	0
	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		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,915	1,792	
	Total for Budget Output	4,915	1,792
	Wage	0	0
	Non-Wage	4,915	1,792
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	20,277	3,545
	Wage	0	0
	Non-Wage	20,277	3,545
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 919 Pallisa District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,170	6,356
227001 Travel inland	15,000	9,375
273104 Pension	3,758,399	2,797,158
273105 Gratuity	1,231,320	915,126
352881 Pension and Gratuity Arrears Budgeting	935,301	919,507
Total for Budget Output	5,950,189	4,647,523
Wage	0	0
Non-Wage	5,950,189	4,647,523
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**

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

Item	Approved Budget	Spent
227001 Travel inland	36,047	0
228001 Maintenance-Buildings and Structures	320,465	0
Total for Budget Output	356,512	0

VOTE: 919 Pallisa District

Quarter 3

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

Staff wages paid at the District Headquarters No variation

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	1,203,187
Total for Budget Output	1,726,836	1,203,187
Wage	1,726,836	1,203,187
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	6,200
221007 Books, Periodicals & Newspapers	1,000	625
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
221012 Small Office Equipment	9,000	6,000
221017 Membership dues and Subscription fees.	2,000	0

VOTE: 919 Pallisa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	1,966
222001 Information and Communication Technology Services.	3,500	3,340
223004 Guard and Security services	6,000	2,380
227001 Travel inland	541,624	39,358
227004 Fuel, Lubricants and Oils	8,000	5,500
228001 Maintenance-Buildings and Structures	338,633	0
228002 Maintenance-Transport Equipment	8,730	4,750
263402 Transfer to Other Government Units	60,000	787,775
Total for Budget Output	1,006,008	869,014
Wage	0	0
Non-Wage	667,374	509,916
GoU Dev	338,633	359,098
Ext Finance	0	0
Total for Department	9,039,545	6,719,723
Wage	1,726,836	1,203,187
Non-Wage	6,653,611	5,157,439
GoU Dev	659,098	359,098
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue mobilized and accountability ensured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,818	127,111
221002 Workshops, Meetings and Seminars	11,867	7,240
221008 Information and Communication Technology Supplies.	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	10,038	3,800
221016 Systems Recurrent costs	30,000	18,750
227001 Travel inland	105,565	77,679
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	358,288	236,080
Wage	190,818	127,111
Non-Wage	167,470	108,969
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,288	236,080
Wage	190,818	127,111
Non-Wage	167,470	108,969
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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
221001 Advertising and Public Relations	4,000	3,990
221002 Workshops, Meetings and Seminars	18,000	11,222
221011 Printing, Stationery, Photocopying and Binding	8,000	5,600
Total for Budget Output	30,000	20,812
Wage	0	0
Non-Wage	30,000	20,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	245,699	183,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,204	58,905
211107 Boards, Committees and Council Allowances	115,964	77,444
227001 Travel inland	3,601	2,000
228002 Maintenance-Transport Equipment	8,000	8,000
273107 Ex-Gratia for other Retired and Serving Public Servants	7,000	3,500
Total for Budget Output	461,469	332,873
Wage	245,699	183,024
Non-Wage	215,770	149,849

VOTE: 919 Pallisa District

Quarter 3

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,522
221001 Advertising and Public Relations	6,200	5,375
221011 Printing, Stationery, Photocopying and Binding	5,600	3,500
227001 Travel inland	1,200	740
228002 Maintenance-Transport Equipment	1,000	625
Total for Budget Output	20,000	13,762
Wage	0	0
Non-Wage	20,000	13,762
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	41,227	30,228
227004 Fuel, Lubricants and Oils	20,000	14,500
Total for Budget Output	61,227	44,728
Wage	0	0
Non-Wage	61,227	44,728

VOTE: 919 Pallisa District

Quarter 3

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

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	106,590
Total for Budget Output	142,920	106,590
Wage	0	0
Non-Wage	142,920	106,590
GoU Dev	0	0
Ext Finance	0	0
Total for Department	715,616	518,765
Wage	245,699	183,024
Non-Wage	469,917	335,741
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	897,040	800,813
221002 Workshops, Meetings and Seminars	18,398	11,499
224006 Food Supplies	43,548	0
227001 Travel inland	179,986	109,499
228002 Maintenance-Transport Equipment	13,025	8,099
312139 Other Structures - Acquisition	21,000	400
Total for Budget Output	1,172,997	930,310
Wage	897,040	800,813
Non-Wage	211,409	129,097
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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,875
227001 Travel inland	118,782	108,328

VOTE: 919 Pallisa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	2,800
Total for Budget Output	125,782	114,003
Wage	0	0
Non-Wage	125,782	114,003
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224006 Food Supplies	41,593	10,900
227001 Travel inland	233,895	84,521
228001 Maintenance-Buildings and Structures	115,241	0
Total for Budget Output	390,728	95,421
Wage	0	0
Non-Wage	0	0
GoU Dev	390,728	95,421
Ext Finance	0	0
Total for Department	1,689,507	1,139,733
Wage	897,040	800,813
Non-Wage	337,191	243,100
GoU Dev	455,276	95,821
Ext Finance	0	0

VOTE: 919 Pallisa District**Quarter 3****Department: 050 Health**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	381,606	286,204
Total for Budget Output	381,606	286,204
Wage	0	0
Non-Wage	381,606	286,204
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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	592,965	444,724
Total for Budget Output	592,965	444,724
Wage	0	0
Non-Wage	592,965	444,724
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 3****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	6,350,259
221008 Information and Communication Technology Supplies.	3,000	1,760
221011 Printing, Stationery, Photocopying and Binding	4,000	2,270
222001 Information and Communication Technology Services.	1,440	900
225202 Environment Impact Assessment for Capital Works	15,000	5,000
225204 Monitoring and Supervision of capital work	25,000	15,540
227001 Travel inland	39,555	23,142
227004 Fuel, Lubricants and Oils	16,000	13,924
228001 Maintenance-Buildings and Structures	407,938	0
228002 Maintenance-Transport Equipment	6,518	2,837
Total for Budget Output	8,379,088	6,415,632
Wage	7,860,638	6,350,259
Non-Wage	60,513	42,563
GoU Dev	457,938	22,810
Ext Finance	0	0
Total for Department	9,353,658	7,146,560
Wage	7,860,638	6,350,259
Non-Wage	1,035,083	773,491
GoU Dev	457,938	22,810
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,216,118	6,551,387
225202 Environment Impact Assessment for Capital Works	4,000	2,500
225204 Monitoring and Supervision of capital work	10,000	9,700
312121 Non-Residential Buildings - Acquisition	431,373	142,416
312235 Furniture and Fittings - Acquisition	91,520	42,281
Total for Budget Output	8,753,011	6,748,284
Wage	8,216,118	6,551,387
Non-Wage	0	0
GoU Dev	536,893	196,897
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,429,307	952,871
Total for Budget Output	1,429,307	952,871
Wage	0	0
Non-Wage	1,429,307	952,871
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 919 Pallisa District**Quarter 3***Department: 060 Education*

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,480,336	986,891
Total for Budget Output	1,480,336	986,891
Wage	0	0
Non-Wage	1,480,336	986,891
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,703,585	2,359,360
225202 Environment Impact Assessment for Capital Works	10,000	2,500
225204 Monitoring and Supervision of capital work	35,000	23,070
228001 Maintenance-Buildings and Structures	860,710	13,630
Total for Budget Output	3,609,295	2,398,559
Wage	2,703,585	2,359,360
Non-Wage	0	0
GoU Dev	905,710	39,200
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 3

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	504,020
Total for Budget Output	545,191	504,020
Wage	545,191	504,020
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	104,211
Total for Budget Output	156,317	104,211
Wage	0	0
Non-Wage	156,317	104,211
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	57,302	42,446
221011 Printing, Stationery, Photocopying and Binding	7,734	5,867
225204 Monitoring and Supervision of capital work	20,960	8,943
227001 Travel inland	13,032	9,688
227004 Fuel, Lubricants and Oils	10,000	9,789
228002 Maintenance-Transport Equipment	8,000	5,000
Total for Budget Output	117,028	81,734
Wage	57,302	42,446
Non-Wage	59,726	39,288
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,333
221002 Workshops, Meetings and Seminars	18,000	11,478
221008 Information and Communication Technology Supplies.	2,800	1,910
221009 Welfare and Entertainment	16,000	10,667
221011 Printing, Stationery, Photocopying and Binding	10,000	6,623
227001 Travel inland	20,000	8,003
227004 Fuel, Lubricants and Oils	10,000	6,664
Total for Budget Output	84,800	50,678
Wage	0	0
Non-Wage	84,800	50,678
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District**Quarter 3***Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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>	
Item	Approved Budget	Spent

Item	Approved Budget	Spent
227001 Travel inland	40,000	21,666
Total for Budget Output	40,000	21,666
Wage	0	0
Non-Wage	40,000	21,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,215,284	11,848,915
Wage	11,522,195	9,457,213
Non-Wage	3,250,486	2,155,605
GoU Dev	1,442,603	236,097
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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	245,949
221011 Printing, Stationery, Photocopying and Binding	16,000	6,810
227004 Fuel, Lubricants and Oils	421,454	221,844
228002 Maintenance-Transport Equipment	42,112	27,296
263402 Transfer to Other Government Units	117,364	117,364
Total for Budget Output	870,930	619,263
Wage	274,000	245,949
Non-Wage	0	0
GoU Dev	596,930	373,313
Ext Finance	0	0
Total for Department	870,930	619,263
Wage	274,000	245,949
Non-Wage	0	0
GoU Dev	596,930	373,313
Ext Finance	0	0

VOTE: 919 Pallisa District**Quarter 3****Department: 080 Water**

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

Programme: 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.

CONSTRUCTION OF A PRODUCTION WELL,
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	36,781
Total for Budget Output	50,462	36,781
Wage	50,462	36,781
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	5,883
221011 Printing, Stationery, Photocopying and Binding	2,400	1,400
227001 Travel inland	47,070	29,518
227004 Fuel, Lubricants and Oils	19,880	12,425
228004 Maintenance-Other Fixed Assets	39,000	0
263310 Sector Development Grant	794,946	90,359
Total for Budget Output	916,058	139,585
Wage	0	0
Non-Wage	121,112	49,226

VOTE: 919 Pallisa District

Quarter 3

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
	Total for Department	966,520
	Wage	50,462
	Non-Wage	121,112
	GoU Dev	794,946
	Ext Finance	0
		176,366

VOTE: 919 Pallisa District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,636	190,589
221012 Small Office Equipment	2,000	750
224003 Agricultural Supplies and Services	9,482	1,500
227001 Travel inland	20,379	14,220
Total for Budget Output	226,497	207,059
Wage	194,636	190,589
Non-Wage	31,861	16,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,497	207,059
Wage	194,636	190,589
Non-Wage	31,861	16,470
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,357	126,545
221002 Workshops, Meetings and Seminars	22,089	14,705
221011 Printing, Stationery, Photocopying and Binding	2,147	2,147
224006 Food Supplies	11,156	2,972
227001 Travel inland	26,562	21,266
228002 Maintenance-Transport Equipment	7,170	5,121
Total for Budget Output	238,482	172,757
Wage	169,357	126,545
Non-Wage	69,125	46,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	238,482	172,757
Wage	169,357	126,545
Non-Wage	69,125	46,212
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

PIAP Output: 18011205 Effective DPI Programme Secretariat

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

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	51,790	38,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	1,700

VOTE: 919 Pallisa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,523	7,622
221008 Information and Communication Technology Supplies.	1,200	750
221011 Printing, Stationery, Photocopying and Binding	1,500	188
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,000	625
225202 Environment Impact Assessment for Capital Works	4,000	2,008
225203 Appraisal and Feasibility Studies for Capital Works	37,600	6,640
225204 Monitoring and Supervision of capital work	10,000	4,000
227001 Travel inland	63,806	38,478
228001 Maintenance-Buildings and Structures	178,903	61,766
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	377,022	164,208
Wage	51,790	38,432
Non-Wage	82,006	44,641
GoU Dev	243,226	81,136
Ext Finance	0	0
Total for Department	397,022	164,208
Wage	51,790	38,432
Non-Wage	102,006	44,641
GoU Dev	243,226	81,136
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

20 sub counties , 13 departments, 12 secondary schools, 139 Primary school primary schools, Pallisa General Hospital and 13 Health centers Audited. No reason

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	32,074	23,923
221011 Printing, Stationery, Photocopying and Binding	4,800	3,450
227001 Travel inland	29,508	19,607
227004 Fuel, Lubricants and Oils	2,500	1,562
Total for Budget Output	68,881	48,541
Wage	32,074	23,923
Non-Wage	36,808	24,619
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,881	48,541
Wage	32,074	23,923
Non-Wage	36,808	24,619
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 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*

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,277	2,048
Total for Budget Output	3,277	2,048
Wage	0	0
Non-Wage	3,277	2,048
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 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,495	0
Total for Budget Output	3,495	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,915	3,634
Total for Budget Output	4,915	3,634
Wage	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,915 3,634
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	20,277 9,272
	Wage	0 0
	Non-Wage	20,277 9,272
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 919 Pallisa District

Quarter 3

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 Q3
Number of integrity promotional campaigns conducted	Number		

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	31	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	210	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

PIAP Output : 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of community fish drying racks constructed at the major	Number	21	

VOTE: 919 Pallisa District

Quarter 3

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 Q3
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 Q3
Number of textbooks and other instructional materials	Number	2500	

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 Q3
Proportion of the programme Outputs implemented.	Percentage		

VOTE: 919 Pallisa District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

VOTE: 919 Pallisa District

Quarter 3

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

VOTE: 919 Pallisa District

Quarter 3

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

VOTE: 919 Pallisa District

Quarter 3

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

VOTE: 919 Pallisa District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236892 Pallisa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APOPONG SS	APOPONG	Programme Conditional Grant - Non Wage Recurrent	NA	226,200	0
AGULE HIGH SCHOOL	AGULE	Programme Conditional Grant - Non Wage Recurrent	NA	120,960	0
Budget Output: 320159 Secondary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District Headquarters	Programme Conditional Grant - Development	N/A	10,000	0

VOTE: 919 Pallisa District**Quarter 3**

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

VOTE: 919 Pallisa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236892 Pallisa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of 15 deep boreholes district wide Rehabilitation of boreholes Retention for 2021/2022	District headquarters	Programme Conditional Grant - Development	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
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	Human Resource Section	District Discretionary Equalisation Development Grant	To be procured	20,168	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Administration	District Discretionary Equalisation Development Grant	To be procured	6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Natura resource Office	District Discretionary Equalisation Development Grant	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

VOTE: 919 Pallisa District**Quarter 3**

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

VOTE: 919 Pallisa District**Quarter 3**

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

VOTE: 919 Pallisa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236897 Kamuge Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kamuge subcounty	Transitional Conditional Grant - Development	N/A	16,171	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA TC HEALTH CENTE III	Pallisa TC HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
KAMUGE HEALTH CENTRE III	Kamuge HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGE P.S.	KAMUGE	Programme Conditional Grant - Non Wage Recurrent	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>
LCIII: 236898 Agule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGULE HEALTH CENTRE III	Agule HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAGUO P.S.	Nyaguo ps	Programme Conditional Grant - Non Wage Recurrent	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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOGONYO SS	GOGONYO	Programme Conditional Grant - Non Wage Recurrent	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>
LCIII: 236899 Chelekura Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWAMOR P.S.	AKWAMOR	Programme Conditional Grant - Non Wage Recurrent	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
LCIII: 236900 Apopong Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBUTETE HEALTH CENTRE II	Obutete HCIII	Programme Conditional Grant - Non Wage Recurrent	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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adai P/S	Adal P.s	Programme Conditional Grant - Non Wage Recurrent	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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236900 Apopong Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

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

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

KAMEKE SS	KAMEKE	Programme Conditional Grant - Non Wage Recurrent	NA	224,496	0
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LCIII: 236903 Akisim Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

AKISIM II P.S.	Akisim II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,783	0
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VOTE: 919 Pallisa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236903 Akisim Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 236904 Kasodo Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kasodo HCIII- General Ward	Programme Conditional Grant - Development	N/A	101,985	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Najeniti P.S.	Najeniti	Programme Conditional Grant - Non Wage Recurrent	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
LCIII: 236904 Kasodo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO SS	KASODO	Programme Conditional Grant - Non Wage Recurrent	NA	80,320	0
LCIII: 236905 Pallisa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaboloji P.S.	Kaboloji	Programme Conditional Grant - Non Wage Recurrent	NA	23,867	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pallisa Seed Secondary school	Programme Conditional Grant - Development	To be procured	860,710	0
LCIII: 236906 Olok Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	olok subounty	Programme Conditional Grant - Development	N/A	12,000	0

VOTE: 919 Pallisa District**Quarter 3**

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

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

VOTE: 919 Pallisa District**Quarter 3**

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

VOTE: 919 Pallisa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEUKA P.S.	KEUKA	Programme Conditional Grant - Non Wage Recurrent	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>
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO. TECH.INST	KASODO	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0