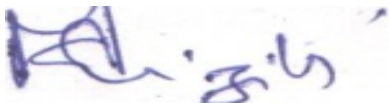


VOTE: 826 Butaleja District

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 826 Butaleja District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kizito Mukasa Fred
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 826 Butaleja District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,040,000	1,040,000	197,590	19%
Discretionary Government Transfers	4,111,254	4,440,474	3,521,266	86%
Conditional Government Transfers	35,259,733	41,141,591	31,440,104	89%
Other Government Transfers	1,113,724	1,113,724	280,426	25%
External Financing	570,000	570,000	34,072	6%
Total Revenues shares	42,094,710	48,305,789	35,473,458	84%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,633,938	2,639,543	1,021,361	63%
Natural Resources, Environment, Climate Change, Land And Water Management	1,342,642	1,402,881	393,361	29%
Private Sector Development	96,368	96,368	58,228	60%
Integrated Transport Infrastructure And Services	2,185,914	1,895,294	703,396	32%
Human Capital Development	31,516,725	34,222,954	21,474,067	68%
Public Sector Transformation	4,543,445	6,010,202	3,436,409	76%
Community Mobilization And Mindset Change	363,037	363,037	194,408	54%
Governance And Security	0	1,250,869	686,509	
Development Plan Implementation	412,642	424,642	298,628	72%
Grand Total	42,094,710	48,305,789	28,266,365	67%
Wage	26,109,827	26,980,094	19,093,133	73%
Non-Wage Recurrent	9,114,818	12,090,433	7,225,466	79%
Domestic Devt	6,300,065	8,665,262	1,913,707	30%
External Financing	570,000	570,000	34,059	6%

VOTE: 826 Butaleja District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

Budgeted revenue was Shs.48,305,789,000. By the of quarter three, Shs.35,473,458,000 representing 84% of budgeted revenue had been received. Shs.197,590,000 representing 19% of the budgeted locally raised revenue had been realized and this situation was caused by the under performance in all expected local revenue sources other than the local service tax. shs.34,072,000 representing 6% was received from external financing and shs.280,426,000 representing 25% had been realised from other government transfers. All money received was disbursed to the respective departments. Shs.35,473,458 ,000 representing 82% of the total budget was realised whereas shs.28,286,029,000 representing 67% of the realised funds of the annual budget was spent by the various sectors. Shs.13,808,681,000 was unspent balance and was majorly for the roads rehabilitation and other contractable works for which execution was still ongoing.

VOTE: 826 Butaleja 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	1,040,000	1,040,000	197,590	19%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	3,000	3,000	0	0%
Educational/Instruction related levies	4,000	4,000	0	0%
Land Fees	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	195,000	195,000	58,600	30%
Market /Gate Charges	4,000	4,000	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	777,000	777,000	138,990	18%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Sale of bid documents-From Government Units	42,000	42,000	0	0%
Discretionary Government Transfers	4,111,254	4,440,474	3,521,266	86%
District Discretionary Equalisation Development Grant	701,021	701,021	701,021	100%
District Unconditional Grant Non-Wage	721,780	1,051,000	788,250	109%
District Unconditional Grant Wage	2,019,105	2,019,105	1,514,328	75%
Urban Discretionary Equalisation Development Grant	62,623	62,623	62,623	100%
Urban Unconditional Grant Wage	412,888	412,888	309,666	75%
Urban Unconditional Non-Wage	193,838	193,838	145,378	75%
Conditional Government Transfers	35,259,733	41,141,591	31,440,104	89%
Programme Conditional Grant - Non Wage Recurrent	7,362,201	10,008,596	7,140,722	97%
Programme Conditional Grant - Development	3,504,883	5,870,080	5,370,080	153%
Programme Conditional Grant - Wage Recurrent	23,677,834	24,548,101	18,214,488	77%
Transitional Conditional Grant - Development	714,815	714,815	714,815	100%
Other Government Transfers	1,113,724	1,113,724	280,426	25%
Agriculture Cluster Development Project (ACDP)	96,053	96,053	8,000	8%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	100,000	48,824	49%

VOTE: 826

Butaleja District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	35,000	35,000	28,400	81%
Uganda Road Fund (URF)	827,671	827,671	192,503	23%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	1,350	5%
Youth Livelihood Programme (YLP)	25,000	25,000	1,350	5%
External Financing	570,000	570,000	34,072	6%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	34,072	11%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	70,000	70,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	42,094,710	48,305,789	35,473,458	84%

VOTE: 826

Butaleja District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Revised Budgeted revenue was Shs.45,582,065,000. By the end of third quarter, Shs.34,961,370,000 representing 76.7% of budgeted revenue had been received. Of this, 86% was realised from Discretionary government transfers, 89% - Conditional transfers

Cumulative Performance for Other Government Transfers

Budgeted revenue was Shs.1,113,724,000. By the end of third quarter, shs.280,426,000 representing 25% of the planned revenue had been received.

Cumulative Performance for External Financing

Budgeted Revenue was Shs.570,000,000. By the end of Third quarter, the district had realized shs.34,072,000 of the budgeted funds under external financing. this was only received from Global Alliance for Vaccines and Immunization (GAVI)

VOTE: 826 Butaleja District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,934,312	0	3,626,690	92%	1,156,760
Sub-Total	3,934,312	0	3,626,690	92%	1,156,760
Department: Finance					
10 Financial Management and Accountability (LG)	256,596	0	189,666	74%	60,239
Sub-Total	256,596	0	189,666	74%	60,239
Department: Statutory bodies					
10 Legislation and Oversight	510,166	0	434,142	85%	141,526
Sub-Total	510,166	0	434,142	85%	141,526
Department: Production and Marketing					
10 Agricultural Extension	1,513,885	0	876,810	58%	319,680
20 Agricultural Production	24,000	0	118,688	495%	117,988
30 Agricultural Value Chain Services	96,053	0	25,863	27%	17,873
Sub-Total	1,633,938	0	1,021,361	63%	455,541
Department: Health					
10 Primary HealthCare	8,451,917	0	6,456,106	76%	2,442,822
20 Hospital Services	526,690	0	395,017	75%	131,672
30 Health Management and Supervision	676,801	0	97,647	14%	24,642
Sub-Total	9,655,407	0	6,948,770	72%	2,599,137
Department: Education					
10 Pre-Primary and Primary Education	12,498,456	0	8,814,697	71%	3,246,944
20 Secondary Education	7,660,171	0	4,774,821	62%	1,931,721
30 Skills Development	1,009,064	0	751,806	75%	288,476
40 Education&Sports Management and Inspection	670,812	0	168,137	25%	34,513
50 Special Needs Education	8,000	0	4,429	55%	1,629
Sub-Total	21,846,503	0	14,513,889	66%	5,503,283
Department: Roads and Engineering					
10 Community Access Roads	2,185,914	0	703,396	32%	396,644
Sub-Total	2,185,914	0	703,396	32%	396,644

VOTE: 826Butaleja District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	834,764	0	129,516	16%	53,360
Sub-Total	834,764	0	129,516	16%	53,360
Department: Natural Resources					
10 Natural Resources Management	522,692	0	275,252	53%	102,237
Sub-Total	522,692	0	275,252	53%	102,237
Department: Community Based Services					
10 Community Mobilisation	363,037	0	194,408	54%	64,196
Sub-Total	363,037	0	194,408	54%	64,196
Department: Planning					
10 Planning and Statistics	165,046	0	115,032	70%	36,676
Sub-Total	165,046	0	115,032	70%	36,676
Department: Internal Audit					
10 Compliance	89,967	0	56,015	62%	15,538
Sub-Total	89,967	0	56,015	62%	15,538
Department: Trade, Industry and Local Development					
10 Commercial Services	96,368	0	58,228	60%	19,104
Sub-Total	96,368	0	58,228	60%	19,104
Grand Total	42,094,710	0	28,266,365	67%	10,604,243

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,973,545	5,090,278	3,730,860	125%	1,171,827
District Unconditional Grant Non-Wage	94,872	94,872	71,154	75%	23,718
District Unconditional Grant Wage	644,201	644,201	483,501	75%	161,350
Locally Raised Revenues	71,000	71,000	52,990	75%	0
Multi-Sectoral Transfers to LLGs_NonWage	640,482	647,429	366,142	57%	106,047
Programme Conditional Grant - Non Wage Recurrent	1,110,101	3,219,887	2,447,407	220%	777,490
Urban Unconditional Grant Wage	412,888	412,888	309,666	75%	103,222
Development Revenues	960,767	1,244,440	960,767	100%	640,267
District Discretionary Equalisation Development Grant	41,000	41,000	41,000	100%	20,500
Multi-Sectoral Transfers to LLGs_Gou	319,767	603,440	319,767	100%	319,767
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	300,000
Total Revenues Shares	3,934,312	6,334,718	4,691,627	119%	1,812,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,057,090	1,057,090	792,716	75%	265,408
Non Wage	1,916,455	4,033,188	2,298,667	120%	625,424
Development Expenditure					
Domestic Development	960,767	1,244,440	535,307	56%	265,929
External Financing	0	0	0	0%	0
Total Expenditure	3,934,312	6,334,718	3,626,690	92%	1,156,760
C: Unspent Balances					
Recurrent Balances			639,477		
Wage			451		
Non Wage			639,026		
Development Balances			425,460		
Domestic Development			425,460		
External Financing			0		

VOTE: 826

Butaleja District

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,064,937	
---------------	-----------	--

Summary of Department Revenues and Expenditure by Source

The budgeted revenue for Administration Department for Financial Year 2023/2024 was shs.6,334,718,000. By the end of Third quarter, only Shs.4,691,627,000 which represents 119% of the budgeted revenue had been released to the Department. Shs.3,614,790,000 representing 92% was spent in the quarter leaving shs.1,076,837,000 as unspent balance

Reasons for unspent balances on the bank account

Departmental unspent balance of shs.1,076,837,000 was for gratuity and pension and a few staff that had not yet accessed the payroll

Highlights of physical performance by end of the quarter

The department cumulatively managed to implement a number of outputs under its main function to provide district administration . The percentage number of filled posts in the district is now at 75%, monitored projects, paid salary to the staff

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	256,596	256,596	196,947	77%	55,649
District Unconditional Grant Non-Wage	64,254	64,254	48,191	75%	16,064
District Unconditional Grant Wage	158,342	158,342	118,756	75%	39,585
Locally Raised Revenues	34,000	34,000	30,000	88%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	256,596	256,596	196,947	77%	55,649
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,342	158,342	118,082	75%	40,359
Non Wage	98,254	98,254	71,584	73%	19,881
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,596	256,596	189,666	74%	60,239
C: Unspent Balances					
Recurrent Balances			7,281		
Wage			674		
Non Wage			6,607		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,281		

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs256,596,000. By the end of the Third quarter Shs.196,947,000 representing 77% had been released to the Department. shs.189,666,000 which represents 74% of the annual budget was spent leaving a balance of shs 7,281,000

Reasons for unspent balances on the bank account

shs 7,281,000, was unspent balances that was meant for salary and facilitating the IRAS activity

Highlights of physical performance by end of the quarter

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Submission of Draft Final Accounts to Auditor General, Preparation of Annual work plan and budget, preparation of quarterly financial statement, Procurement of books of account, procurement of office stationery, Revenue mobilization

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	510,166	827,386	503,585	99%	104,842
District Unconditional Grant Non-Wage	199,921	517,141	314,551	157%	49,980
District Unconditional Grant Wage	221,245	221,245	165,034	75%	54,861
Locally Raised Revenues	89,000	89,000	24,000	27%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	510,166	827,386	503,585	99%	104,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,245	221,245	159,336	72%	59,081
Non Wage	288,921	606,141	274,806	95%	82,445
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	510,166	827,386	434,142	85%	141,526
C: Unspent Balances					
Recurrent Balances			69,443		
Wage			5,697		
Non Wage			63,745		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			69,443		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies section budgeted to receive revenue amounting to Shs.827,386 ,000 in 2023/2024. By the end of quarter Three a total of shs.503,585,000 representing 99% of the annual budget was released to Statutory bodies section, of this, Shs.434,142,000 representing 85% of the annual budget was spent leaving shs.69,443,000 as unspent balance

Reasons for unspent balances on the bank account

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

shs.69,443,000 left as unspent balance and it was meant to be transferred to lower local governments for paying LCII councilors

Highlights of physical performance by end of the quarter

By the end of 3rd quarter, the Department had managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC had submitted 2 reports for discussion, land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated one Council session, three Executive Committee meetings, two standing committee meetings, two contracts committee meetings and two Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,116,938	1,430,381	1,025,275	92%	352,411
District Unconditional Grant Non-Wage	8,709	8,709	6,532	75%	2,177
Locally Raised Revenues	8,600	8,600	2,000	23%	0
Other Transfers from Central Government	96,053	96,053	8,000	8%	0
Programme Conditional Grant - Non Wage Recurrent	0	313,443	235,082	0%	78,361
Programme Conditional Grant - Wage Recurrent	1,003,576	1,003,576	773,661	77%	271,873
Development Revenues	517,000	1,209,162	709,162	137%	354,581
District Discretionary Equalisation Development Grant	17,000	17,000	17,000	100%	8,500
Locally Raised Revenues	500,000	500,000	0	0%	0
Programme Conditional Grant - Development	0	692,162	692,162	0%	346,081
Total Revenues Shares	1,633,938	2,639,543	1,734,437	106%	706,992
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,003,576	1,003,576	772,073	77%	271,529
Non Wage	113,362	426,805	231,415	204%	166,139
Development Expenditure					
Domestic Development	517,000	1,209,162	17,873	3%	17,873
External Financing	0	0	0	0%	0
Total Expenditure	1,633,938	2,639,543	1,021,361	63%	455,541
C: Unspent Balances					
Recurrent Balances			21,787		
Wage			1,588		
Non Wage			20,199		
Development Balances			691,289		
Domestic Development			691,289		
External Financing			0		
Total Unspent			713,076		

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department has received a total of shillings 1,734,437,000 out of the annual budget of shillings 2,639,543,000. This represent 106%% of the annual budget. The cumulative Expenditure was shillings 1,051,331,000 which is 64% of the budgeted revenue

Reasons for unspent balances on the bank account

Shs. 683,106,000/= was left as unspent balances because the irrigation funds need co funding by the farmers which had not yet been done to continue with the supply of irrigation equipment.

Highlights of physical performance by end of the quarter

Paid salary of 30 Agriculture extension staffs for 3 months, Held third quarter departmental planning and semi annual review meeting, conducted a disease surveillance in 15 Sub counties, Trained 11,716 farmers, maintained 02vehicles and the district demo farm. installed irrigation systems for 3 farmers, transferred Shs 57,000,000/= to SCs for PDC acclivities and PDM SACCO Audits/AGMs

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,666,004	8,666,004	6,485,503	75%	2,160,501
District Unconditional Grant Non-Wage	11,418	11,418	8,564	75%	2,855
Locally Raised Revenues	24,000	24,000	4,000	17%	0
Programme Conditional Grant - Non Wage Recurrent	1,331,472	1,331,472	998,604	75%	332,868
Programme Conditional Grant - Wage Recurrent	7,299,114	7,299,114	5,474,335	75%	1,824,778
Development Revenues	989,404	1,632,709	1,096,781	111%	531,354
District Discretionary Equalisation Development Grant	227,573	227,573	227,573	100%	113,786
External Financing	570,000	570,000	34,072	6%	0
Programme Conditional Grant - Development	191,831	835,136	835,136	435%	417,568
Total Revenues Shares	9,655,407	10,298,713	7,582,284	79%	2,691,855
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,299,114	7,299,114	5,474,335	75%	1,831,114
Non Wage	1,366,890	1,366,890	1,008,655	74%	339,678
Development Expenditure					
Domestic Development	419,404	1,062,709	431,721	103%	428,358
External Financing	570,000	570,000	34059.01	6%	-13
Total Expenditure	9,655,407	10,298,713	6,948,770	72%	2,599,137
C: Unspent Balances					
Recurrent Balances			2,513		
Wage			0		
Non Wage			2,513		
Development Balances			631,001		
Domestic Development			630,988		
External Financing			13		
Total Unspent			633,513		

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The budgeted revenue for Health Department was Shs.10,298,713 ,000 in 2023/2024. By the end of Third quarter, Shs.7,582,284,000 which represents 79% had been released to the Department. Funds released to the department were spent as follows: Shs.6,948,770,000 representing 72% of annual budgeted was spent. Shs.633,513,000 of the funds released was unspent

Reasons for unspent balances on the bank account

Shs.633,513,000 was unspent balance and was majorly for capital projects that where ongoing

Highlights of physical performance by end of the quarter

By the end of Third quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate had filled up to 65% of qualified staff, maternity wards, health facilities whereas outpatients visited the NGO hospital facility, and outpatients visited the District/ General Hospital.

VOTE: 826 Butaleja 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	20,230,855	21,324,288	15,374,633	76%	6,041,685
District Unconditional Grant Non-Wage	6,709	6,709	5,032	75%	1,677
District Unconditional Grant Wage	66,921	66,921	50,191	75%	16,730
Locally Raised Revenues	6,600	6,600	0	0%	0
Other Transfers from Central Government	35,000	35,000	28,400	81%	0
Programme Conditional Grant - Non Wage Recurrent	4,740,481	4,963,647	3,324,519	70%	1,744,358
Programme Conditional Grant - Wage Recurrent	15,375,144	16,245,411	11,966,491	78%	4,278,920
Development Revenues	1,615,648	2,585,138	2,585,138	160%	1,292,569
Programme Conditional Grant - Development	1,615,648	2,585,138	2,585,138	160%	1,292,569
Total Revenues Shares	21,846,503	23,909,426	17,959,771	82%	7,334,255
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,442,065	16,312,332	11,151,290	72%	3,734,115
Non Wage	4,788,790	5,011,956	3,128,946	65%	1,553,026
Development Expenditure					
Domestic Development	1,615,648	2,585,138	233,653	14%	216,143
External Financing	0	0	0	0%	0
Total Expenditure	21,846,503	23,909,426	14,513,889	66%	5,503,283
C: Unspent Balances					
Recurrent Balances			1,094,397		
Wage			865,393		
Non Wage			229,004		
Development Balances			2,351,485		
Domestic Development			2,351,485		
External Financing			0		
Total Unspent			3,445,882		

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for Education Department was Shs.23,909,426,000 in 2023/2024. By the end of the 3rd quarter, Shs.17,959,771,000 representing 82% of the budgeted revenue to be used on Primary tertiary and Secondary Teachers' salaries and traditional staff salaries, UPE and USE grants and School inspection in the quarter was released. Shs.14,514,382,000 representing 66% of what was budgeted was spent leaving shs.3,445,390,000 as unspent

Reasons for unspent balances on the bank account

unspent balance of shs3,445,390,000 was meant for paying for capital projects that were ongoing and also paying staff that had just been recruited

Highlights of physical performance by end of the quarter

The department managed to implement a number of outputs under its main functions including; paid salaries to teachers, enrolled over 85096 pupils, inspected 126 primary schools, provided an inspection report to council and the ministry.

VOTE: 826 Butaleja 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	319,190	312,243	198,032	62%	65,711
District Unconditional Grant Non-Wage	5,709	5,709	4,282	75%	1,427
District Unconditional Grant Wage	245,534	245,534	184,151	75%	61,384
Locally Raised Revenues	7,000	7,000	2,900	41%	2,900
Multi-Sectoral Transfers to LLGs_NonWage	6,947	0	0	0%	0
Other Transfers from Central Government	54,000	54,000	6,700	12%	0
Development Revenues	1,866,724	1,583,051	785,803	42%	50,000
Multi-Sectoral Transfers to LLGs_Gou	283,673	0	0	0%	0
Other Transfers from Central Government	483,051	483,051	185,803	38%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	50,000
Total Revenues Shares	2,185,914	1,895,294	983,835	45%	115,711
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	245,534	245,534	120,543	49%	39,469
Non Wage	73,656	66,709	13,842	19%	4,291
Development Expenditure					
Domestic Development	1,866,724	1,583,051	569,011	30%	352,884
External Financing	0	0	0	0%	0
Total Expenditure	2,185,914	1,895,294	703,396	32%	396,644
C: Unspent Balances					
Recurrent Balances			63,647		
Wage			63,607		
Non Wage			40		
Development Balances			216,792		
Domestic Development			216,792		
External Financing			0		
Total Unspent			280,439		

VOTE: 826

Butaleja District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for Roads and Engineering Department was Shs.1,895,294,000. By the end of the 3rd quarter, Shs.983,835,000 representing 45% of the budgeted revenue had been released to the Department. In quarter three the department spent 703,396,000 representing 32% of the total budget leaving unspent balance of shs.280,439,000 of the funds released.

Reasons for unspent balances on the bank account

Departmental unspent balance was shs.280,439,000 and was meant for periodic and routine roads maintenance which was halted by heavy rains.

Highlights of physical performance by end of the quarter

the department managed to implement a number of activities, paid salary to the staff, supervised and monitored works among others

VOTE: 826 Butaleja 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	122,545	122,545	90,409	74%	30,136
District Unconditional Grant Wage	48,960	48,960	36,720	75%	12,240
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,585	71,585	53,689	75%	17,896
Development Revenues	712,219	772,458	772,458	108%	386,229
Programme Conditional Grant - Development	697,404	757,643	757,643	109%	378,822
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	834,764	895,003	862,867	103%	416,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,960	48,960	33,779	69%	10,898
Non Wage	73,585	73,585	41,163	56%	14,535
Development Expenditure					
Domestic Development	712,219	772,458	54,574	8%	27,927
External Financing	0	0	0	0%	0
Total Expenditure	834,764	895,003	129,516	16%	53,360
C: Unspent Balances					
Recurrent Balances			15,467		
Wage			2,942		
Non Wage			12,526		
Development Balances			717,884		
Domestic Development			717,884		
External Financing			0		
Total Unspent			733,351		

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for Water Department budget was Shs.895,003,000. By the end of the third quarter, Shs.862,867,000 had been received of which shs.130,618,000 was spent representing 16% of the budget leaving unspent balance of shs 732,249,000

Reasons for unspent balances on the bank account

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

unspent balance of shs 732,249,000 of which was for wage and development (borehole drilling and installation, extention of piped water) brought about by the heavy rains that could not allow drillers to access sites on time

Highlights of physical performance by end of the quarter

Conducted District water & sanitation committee meeting and social mobilisers' meeting -3rd ,submitted Q3 progress report to ministry of water and environment,conducted environment compliance monitoring,Supervison of construction works,payment of retention for a service provider under FY 2022-2023

VOTE: 826 Butaleja 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	429,608	429,608	327,112	76%	92,766
District Unconditional Grant Non-Wage	6,809	6,809	5,107	75%	1,702
District Unconditional Grant Wage	328,372	328,372	246,284	75%	82,098
Locally Raised Revenues	8,564	8,564	0	0%	0
Other Transfers from Central Government	50,000	50,000	48,824	98%	0
Programme Conditional Grant - Non Wage Recurrent	35,863	35,863	26,897	75%	8,966
Development Revenues	93,084	93,084	43,084	46%	21,542
District Discretionary Equalisation Development Grant	43,084	43,084	43,084	100%	21,542
Other Transfers from Central Government	50,000	50,000	0	0%	0
Total Revenues Shares	522,692	522,692	370,196	71%	114,308
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,372	328,372	245,728	75%	81,542
Non Wage	101,236	101,236	13,024	13%	4,195
Development Expenditure					
Domestic Development	93,084	93,084	16,500	18%	16,500
External Financing	0	0	0	0%	0
Total Expenditure	522,692	522,692	275,252	53%	102,237
C: Unspent Balances					
Recurrent Balances			68,359		
Wage			556		
Non Wage			67,804		
Development Balances			26,584		
Domestic Development			26,584		
External Financing			0		
Total Unspent			94,943		

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

The budgeted revenue for the department was Shs.522,692,000. At the end of the Thirdquarter, only shs.370,196,000 representing 71% of the budgeted revenue had been received. In the Third quarter, shs.275,252 ,000 representing 53% of the annual budget was spent leaving shs.94,943,000 as unspent balance

Reasons for unspent balances on the bank account

shs.94,943,000 as unspent balance was for wetland restoration and land titling

Highlights of physical performance by end of the quarter

compliance monitoring done for wetland use in the District, paid salary for staff, screened projects to be implemented

VOTE: 826 Butaleja 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	319,037	319,037	194,721	61%	64,174
District Unconditional Grant Non-Wage	20,545	20,545	15,409	75%	5,136
District Unconditional Grant Wage	163,744	163,744	122,808	75%	40,936
Locally Raised Revenues	20,942	20,942	9,700	46%	700
Other Transfers from Central Government	55,000	55,000	2,700	5%	2,700
Programme Conditional Grant - Non Wage Recurrent	58,806	58,806	44,104	75%	14,701
Development Revenues	44,000	44,000	44,000	100%	22,000
District Discretionary Equalisation Development Grant	44,000	44,000	44,000	100%	22,000
Total Revenues Shares	363,037	363,037	238,721	66%	86,174
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,744	163,744	122,618	75%	40,746
Non Wage	155,293	155,293	71,790	46%	23,450
Development Expenditure					
Domestic Development	44,000	44,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	363,037	363,037	194,408	54%	64,196
C: Unspent Balances					
Recurrent Balances			313		
Wage			190		
Non Wage			123		
Development Balances			44,000		
Domestic Development			44,000		
External Financing			0		
Total Unspent			44,313		

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for the Department was Shs363,037,000. By the end of 3rd quarter, Shs 238,721,000 representing 66% had been received by the Department shs.194,408,000representing 54% of the total budgeted revenue was spent leaving a unspent balance of shs. 44,313,000

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

shs .44,313,000 was not spent which was for staff welfare, community engagements and Supporting PWDs

Highlights of physical performance by end of the quarter

By the end of 3rd quarter, the Department had managed to implement a number of outputs under its function to promote community development efforts in setting up income generating activities for special interest groups, to Mobilize and sensitize the community on Government programs, to empower PWDs, youth, women and the elderly to participate in development initiatives and to promote equitable participation for all the vulnerable groups and child protection activities were implemented.

VOTE: 826 Butaleja 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	93,827	105,827	68,669	73%	17,856
District Unconditional Grant Non-Wage	41,355	53,355	31,016	75%	10,339
District Unconditional Grant Wage	30,471	30,471	22,653	74%	7,518
Locally Raised Revenues	22,001	22,001	15,000	68%	0
Development Revenues	71,219	71,219	71,219	100%	35,610
District Discretionary Equalisation Development Grant	71,219	71,219	71,219	100%	35,610
Total Revenues Shares	165,046	177,046	139,889	85%	53,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,471	30,471	22,496	74%	8,236
Non Wage	63,356	75,356	37,468	59%	7,974
Development Expenditure					
Domestic Development	71,219	71,219	55,068	77%	20,466
External Financing	0	0	0	0%	0
Total Expenditure	165,046	177,046	115,032	70%	36,676
C: Unspent Balances					
Recurrent Balances			8,705		
Wage			157		
Non Wage			8,548		
Development Balances			16,151		
Domestic Development			16,151		
External Financing			0		
Total Unspent			24,857		

Summary of Department Revenues and Expenditure by Source

The Annual budgeted revenue for the Planning Unit was Shs177,046 ,000. By the end of third quarter, only shs 139,889,000 representing 85% of the budgeted revenue had been received. Of these funds shs.115,032,000 representing 70% of the Annual budget was spent leaving shs 24,857,000 as unspent balance

Reasons for unspent balances on the bank account

shs 24,857,000 unspent balance was meant for paying stationery and monitoring activities of capital projects

VOTE: 826

Butaleja District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

the department managed to staff salaries, conducted monitoring of capital projects and carried out projects field and desk appraisals and conducted technical planning committee meetings

VOTE: 826 Butaleja 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	89,967	89,967	59,725	66%	17,242
District Unconditional Grant Non-Wage	21,127	21,127	15,845	75%	5,282
District Unconditional Grant Wage	47,840	47,840	35,880	75%	11,960
Locally Raised Revenues	21,000	21,000	8,000	38%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,967	89,967	59,725	66%	17,242
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,840	47,840	35,176	74%	11,256
Non Wage	42,127	42,127	20,839	49%	4,282
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,967	89,967	56,015	62%	15,538
C: Unspent Balances					
Recurrent Balances			3,710		
Wage			704		
Non Wage			3,006		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,710		

Summary of Department Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.89,967,000. By the end of the 3rd quarter, only shs.59,725,000 representing 66% of budgeted revenue had been released to the Department. Shs.56,015,000 representing 62% the annual budget was spent leaving shs. 3,710,000 as unspent balance

Reasons for unspent balances on the bank account

shs. 3,710,000as unspent balance was meant for purchase of printer and membership fee

Highlights of physical performance by end of the quarter

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

The department managed to Audit several entities including schools

VOTE: 826 Butaleja 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	96,368	96,368	67,271	70%	22,087
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	63,475	63,475	48,351	76%	16,114
Locally Raised Revenues	9,000	9,000	1,000	11%	0
Programme Conditional Grant - Non Wage Recurrent	13,893	13,893	10,420	75%	3,473
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,368	96,368	67,271	70%	22,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,475	63,475	44,959	71%	15,774
Non Wage	32,893	32,893	13,268	40%	3,330
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,368	96,368	58,228	60%	19,104
C: Unspent Balances					
Recurrent Balances			9,043		
Wage			3,392		
Non Wage			5,651		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,043		

Summary of Department Revenues and Expenditure by Source

The annual budget was 96,368,000. shs.67,271,000 was released to the department representing 70% of the budget only 58,228,000 representing 60% of the budgeted revenue spent leaving unspent balance of shs 9,043,000

Reasons for unspent balances on the bank account

nspent balance of shs 9,043,000 fuel for carrying out market supervision and monitoring

Highlights of physical performance by end of the quarter

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

The department managed to profile and mapped accommodation facilities and tourism sites, paid staff salaries, collected market information and disseminated, training PDM SACCO leaders, monitored and inspected business sector

VOTE: 826 Butaleja 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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	640,482	0
263303 District Discretionary Development Equalization Grant	257,145	0
263306 Urban Discretionary Development Equalization Grant	62,623	0
Total for Budget Output	960,249	0
Wage	0	0
Non-Wage	640,482	0
GoU Dev	319,767	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

an office block constructed at the district headquartersan office block constructed at the district headquartersNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,057,090	265,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221002 Workshops, Meetings and Seminars	10,250	0
221003 Staff Training	7,250	1,350
221008 Information and Communication Technology Supplies.	6,700	3,325
221009 Welfare and Entertainment	10,000	1,250
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221012 Small Office Equipment	3,000	500
221016 Systems Recurrent costs	10,872	3,927
221020 Litigation and related expenses	6,000	400
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,200	300
225204 Monitoring and Supervision of capital work	15,000	4,000
227001 Travel inland	88,700	7,071

VOTE: 826 Butaleja 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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	2,500
228002 Maintenance-Transport Equipment	20,000	671
263303 District Discretionary Development Equalization Grant	1,500	0
263311 Transitional Development Grant	200,000	100,000
273104 Pension	763,593	386,176
273105 Gratuity	236,579	112,351
312121 Non-Residential Buildings - Acquisition	400,000	0
352880 Salary Arrears Budgeting	109,929	0
Total for Budget Output	2,974,063	890,829
Wage	1,057,090	265,408
Non-Wage	1,275,973	519,376
GoU Dev	641,000	106,045
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	265,931
Total for Budget Output	0	265,931
Wage	0	0
Non-Wage	0	106,047
GoU Dev	0	159,884
Ext Finance	0	0
Total for Department	3,934,312	1,156,760
Wage	1,057,090	265,408
Non-Wage	1,916,455	625,424
GoU Dev	960,767	265,929
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue mobilisation conducted in all lower local governments NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	158,342	40,359
221009 Welfare and Entertainment	4,000	1,105
221011 Printing, Stationery, Photocopying and Binding	4,000	240
221012 Small Office Equipment	1,100	150
221016 Systems Recurrent costs	30,000	10,281
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	4,000	1,400
227001 Travel inland	25,237	3,315
227004 Fuel, Lubricants and Oils	13,000	3,390
228002 Maintenance-Transport Equipment	13,917	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	256,596	60,239
Wage	158,342	40,359
Non-Wage	98,254	19,881
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,596	60,239
Wage	158,342	40,359
Non-Wage	98,254	19,881
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

staff recruited and promotedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	221,245	59,081
211105 Ex-Gratia for Political leaders.	0	56,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,961	10,632
221001 Advertising and Public Relations	5,901	0
221009 Welfare and Entertainment	15,261	1,100
221011 Printing, Stationery, Photocopying and Binding	3,000	200
221012 Small Office Equipment	4,850	150
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	790	0
227001 Travel inland	70,559	10,253
227004 Fuel, Lubricants and Oils	14,000	1,950
228002 Maintenance-Transport Equipment	9,000	1,640
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	510,166	141,526
Wage	221,245	59,081
Non-Wage	288,921	82,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	510,166	141,526
Wage	221,245	59,081
Non-Wage	288,921	82,445
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826

Butaleja 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		
Salary of Agricultural extension worker for 03 months paid	Salary of Agricultural extension worker for 03 months (January - March 2024) paid	Inadequate salary release 5 staffs missed the month of March.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,003,576	271,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	1,500
221002 Workshops, Meetings and Seminars	0	11,581
221009 Welfare and Entertainment	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	0	1,117
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	505,709	904
227001 Travel inland	0	21,558
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	8,391
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	1,513,885	319,680
Wage	1,003,576	271,529
Non-Wage	10,309	48,151
GoU Dev	500,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,031
223004 Guard and Security services	0	4,500
223005 Electricity	0	0
223006 Water	0	0
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	39,457
263308 Sector Conditional Grant (Non-Wage)	0	57,000
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	117,988
Wage	0	0
Non-Wage	0	117,988
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Vehicles and other transport equipments maintained	02 vehicles maintained	NA
--	------------------------	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	17,000	0
228002 Maintenance-Transport Equipment	7,000	0
312139 Other Structures - Acquisition	0	0
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	17,000	0

VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	0	17,873
Total for Budget Output	0	17,873
Wage	0	0
Non-Wage	0	0
GoU Dev	0	17,873
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

1200 farmers trained and supported under NOSP/ACDP NA funds not released
projects, Community access roads under NOSP supervised

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,053	0
227001 Travel inland	40,000	0
Total for Budget Output	96,053	0
Wage	0	0
Non-Wage	96,053	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,633,938	455,541
Wage	1,003,576	271,529
Non-Wage	113,362	166,139
GoU Dev	517,000	17,873
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,299,114	1,831,114
263308 Sector Conditional Grant (Non-Wage)	733,400	183,350
312121 Non-Residential Buildings - Acquisition	398,497	427,158
312221 Light ICT hardware - Acquisition	8,907	0
313149 Other Land Improvements - Improvement	12,000	1,200
Total for Budget Output	8,451,917	2,442,822
Wage	7,299,114	1,831,114
Non-Wage	733,400	183,350
GoU Dev	419,404	428,358
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		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	526,690	131,672
Total for Budget Output	526,690	131,672
Wage	0	0
Non-Wage	526,690	131,672
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

VOTE: 826 Butaleja District

Quarter 3

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,418	4,855
Total for Budget Output	16,418	4,855
Wage	0	0
Non-Wage	16,418	4,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	5,000	1,000
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	600	150
223005 Electricity	4,000	1,000
227001 Travel inland	41,156	8,594
227004 Fuel, Lubricants and Oils	23,827	5,957
282101 Donations	570,000	-13
Total for Budget Output	660,383	19,788
Wage	0	0
Non-Wage	90,383	19,801
GoU Dev	0	0
Ext Finance	570,000	-13
Total for Department	9,655,407	2,599,137
Wage	7,299,114	1,831,114
Non-Wage	1,366,890	339,678
GoU Dev	419,404	428,358

VOTE: 826 Butaleja District

Quarter 3

Ext Finance	570,000	-13
-------------	---------	-----

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
classrooms and pit latrines constructed in primary schools	classrooms and pit latrines constructed in primary schools	classrooms and pit latrines constructed in primary schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	4,760
312121 Non-Residential Buildings - Acquisition	174,196	0
312235 Furniture and Fittings - Acquisition	34,560	0
Total for Budget Output	216,756	4,760
Wage	0	0
Non-Wage	0	0
GoU Dev	216,756	4,760
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
211101 General Staff Salaries	9,915,282	2,428,845
263308 Sector Conditional Grant (Non-Wage)	2,366,419	813,339
Total for Budget Output	12,281,700	3,242,184
Wage	9,915,282	2,428,845
Non-Wage	2,366,419	813,339
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: 826 Butaleja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,654,164	621,577
Total for Budget Output	1,654,164	621,577
Wage	0	0
Non-Wage	1,654,164	621,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

classrooms, laboratories and pit latrines constructed at Muhula seed school

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,607,116	1,098,761
225204 Monitoring and Supervision of capital work	50,000	9,366
312121 Non-Residential Buildings - Acquisition	1,348,892	202,017
Total for Budget Output	6,006,007	1,310,144
Wage	4,607,116	1,098,761
Non-Wage	0	0
GoU Dev	1,398,892	211,383
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salary paid to the staff of the tertiary institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	852,747	189,808
Total for Budget Output	852,747	189,808
Wage	852,747	189,808
Non-Wage	0	0
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668
Total for Budget Output	156,317	98,668
Wage	0	0
Non-Wage	156,317	98,668
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: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,312	2,120
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	43,312	2,120
Wage	0	0
Non-Wage	43,312	2,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Capacity building for staff in ball games, athlentics and music doneNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,921	16,701
221002 Workshops, Meetings and Seminars	12,000	2,785

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,709	350
221009 Welfare and Entertainment	12,000	2,230
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	64,380	5,257
228002 Maintenance-Transport Equipment	21,225	0
Total for Budget Output	180,235	27,323
Wage	66,921	16,701
Non-Wage	113,314	10,622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	407,265	0
Total for Budget Output	407,265	0
Wage	0	0
Non-Wage	407,265	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,000	5,070
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	40,000	5,070
Wage	0	0
Non-Wage	40,000	5,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826

Butaleja District

Quarter 3

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,629
Total for Budget Output	8,000	1,629
Wage	0	0
Non-Wage	8,000	1,629
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,846,503	5,503,283
Wage	15,442,065	3,734,115
Non-Wage	4,788,790	1,553,026
GoU Dev	1,615,648	216,143
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	283,673	0
Total for Budget Output	283,673	0
Wage	0	0
Non-Wage	0	0
GoU Dev	283,673	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
228002 Maintenance-Transport Equipment	18,000	0
282301 Transfers to Government Institutions	6,947	0
312131 Roads and Bridges - Acquisition	957,000	194,151
Total for Budget Output	1,006,947	194,151
Wage	0	0
Non-Wage	6,947	0
GoU Dev	1,000,000	194,151
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

several roads maintained in the entire district	15.3Km of roads maintained	NA
---	----------------------------	----

VOTE: 826 Butaleja District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	245,534	39,469
221002 Workshops, Meetings and Seminars	9,200	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	10,500	0
222001 Information and Communication Technology Services.	300	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	37,204	4,291
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	49,000	0
263311 Transitional Development Grant	100,000	100,000
312131 Roads and Bridges - Acquisition	423,556	58,733
Total for Budget Output	895,294	202,493
Wage	245,534	39,469
Non-Wage	66,709	4,291
GoU Dev	583,051	158,733
Ext Finance	0	0
Total for Department	2,185,914	396,644
Wage	245,534	39,469
Non-Wage	73,656	4,291
GoU Dev	1,866,724	352,884
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

2- sensitization meetings NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	800	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1 Production well drilled Well drilled but of a low yield ,a re siting done awaiting drilling nil

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,960	10,898
221002 Workshops, Meetings and Seminars	11,063	0
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	2,500	0
225202 Environment Impact Assessment for Capital Works	4,697	900
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	20,000	6,930
227001 Travel inland	42,171	18,783
227004 Fuel, Lubricants and Oils	19,951	1,420
228001 Maintenance-Buildings and Structures	2,000	1,500
228002 Maintenance-Transport Equipment	10,900	4,850
228004 Maintenance-Other Fixed Assets	3,000	0
312139 Other Structures - Acquisition	638,908	7,335
Total for Budget Output	819,149	53,866
Wage	48,960	10,898

VOTE: 826 Butaleja District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	73,585	14,535
	GoU Dev	696,604	28,433
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

1 Sanitation & hygiene sensitization held NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	14,815		6,829
Total for Budget Output	14,815		6,829
Wage	0		0
Non-Wage	0		0
GoU Dev	14,815		6,829
Ext Finance	0		0
Total for Department	834,764		60,695
Wage	48,960		10,898
Non-Wage	73,585		14,535
GoU Dev	712,219		35,262
Ext Finance	0		0

VOTE: 826

Butaleja District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

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	328,372	81,542
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225202 Environment Impact Assessment for Capital Works	50,000	0
227001 Travel inland	23,436	4,195
227004 Fuel, Lubricants and Oils	13,736	0
Total for Budget Output	421,044	85,737
Wage	328,372	81,542
Non-Wage	42,672	4,195
GoU Dev	50,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

land inspections,Survey of Institutions doneNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,564	0
Total for Budget Output	8,564	0
Wage	0	0
Non-Wage	8,564	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

Surveying and titling of land where selected government institutions are located5 survey of Government institutions initiateddelayed release of DDEG funds

VOTE: 826 Butaleja District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	50,000	0
313149 Other Land Improvements - Improvement	43,084	16,500
Total for Budget Output	93,084	16,500
Wage	0	0
Non-Wage	50,000	0
GoU Dev	43,084	16,500
Ext Finance	0	0
Total for Department	522,692	102,237
Wage	328,372	81,542
Non-Wage	101,236	4,195
GoU Dev	93,084	16,500
Ext Finance	0	0

VOTE: 826

Butaleja 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: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
child protection activites implemented	child protection activities implemented in all the 15 LLGs	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,744	40,746
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	10,000	3,295
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,445	0
223005 Electricity	1,600	400
227001 Travel inland	124,748	16,755
227004 Fuel, Lubricants and Oils	12,000	3,000
312121 Non-Residential Buildings - Acquisition	44,000	0
Total for Budget Output	362,537	64,196
Wage	163,744	40,746
Non-Wage	154,793	23,450
GoU Dev	44,000	0
Ext Finance	0	0
Total for Department	363,037	64,196
Wage	163,744	40,746

VOTE: 826 Butaleja District

Quarter 3

Non-Wage	155,293	23,450
GoU Dev	44,000	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	1,570
Total for Budget Output	9,000	1,570
Wage	0	0
Non-Wage	9,000	1,570
GoU Dev	0	0
Ext Finance	0	0

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.

Field appraisal for technical feasibility, environmental and social acceptability	Field appraisal for technical feasibility, environmental and social acceptability	na
---	---	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,471	8,236
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	18,000	2,370
221011 Printing, Stationery, Photocopying and Binding	7,000	1,886
221012 Small Office Equipment	2,000	326
222001 Information and Communication Technology Services.	4,000	600
223005 Electricity	500	300
225202 Environment Impact Assessment for Capital Works	10,000	3,585
225203 Appraisal and Feasibility Studies for Capital Works	11,000	1,192
225204 Monitoring and Supervision of capital work	35,219	10,578
227001 Travel inland	36,856	6,033
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	156,046	35,106
Wage	30,471	8,236

VOTE: 826 Butaleja District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	54,356	6,404
	GoU Dev	71,219	20,466
	Ext Finance	0	0
	Total for Department	165,046	36,676
	Wage	30,471	8,236
	Non-Wage	63,356	7,974
	GoU Dev	71,219	20,466
	Ext Finance	0	0

VOTE: 826 Butaleja 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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,840	11,256
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	3,000	0
223005 Electricity	400	0
227001 Travel inland	27,727	3,782
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	89,967	15,538
Wage	47,840	11,256
Non-Wage	42,127	4,282
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,967	15,538
Wage	47,840	11,256
Non-Wage	42,127	4,282
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja 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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

cooperative societies mobilized, formed, trained, monitored and supervised	23 cooperatives trained	NA
--	-------------------------	----

PIAP Output: 07030201 Product and market information systems developed

market information collected and disseminated	inadequate funding
---	--------------------

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	63,475	15,774
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,000	480
221011 Printing, Stationery, Photocopying and Binding	3,000	200
227001 Travel inland	14,000	2,650
227004 Fuel, Lubricants and Oils	8,893	0
Total for Budget Output	96,368	19,104
Wage	63,475	15,774
Non-Wage	32,893	3,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,368	19,104
Wage	63,475	15,774
Non-Wage	32,893	3,330
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826

Butaleja 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: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	640,482	0
263303 District Discretionary Development Equalization Grant	257,145	0
263306 Urban Discretionary Development Equalization Grant	62,623	0
Total for Budget Output	960,249	0
Wage	0	0
Non-Wage	640,482	0
GoU Dev	319,767	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

salary for the staff paid	salary for the staff paid	na
---------------------------	---------------------------	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,057,090	792,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,800
221002 Workshops, Meetings and Seminars	10,250	5,125
221003 Staff Training	7,250	4,975
221008 Information and Communication Technology Supplies.	6,700	3,350
221009 Welfare and Entertainment	10,000	3,750
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	3,000	1,500
221016 Systems Recurrent costs	10,872	6,177

VOTE: 826 Butaleja 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		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	6,000	1,200
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,200	900
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	88,700	44,179
227004 Fuel, Lubricants and Oils	15,000	7,500
228002 Maintenance-Transport Equipment	20,000	10,647
263303 District Discretionary Development Equalization Grant	1,500	0
263311 Transitional Development Grant	200,000	200,000
273104 Pension	763,593	1,242,290
273105 Gratuity	236,579	531,025
312121 Non-Residential Buildings - Acquisition	400,000	0
352880 Salary Arrears Budgeting	109,929	68,797
Total for Budget Output	2,974,063	2,940,181
Wage	1,057,090	792,716
Non-Wage	1,275,973	1,931,925
GoU Dev	641,000	215,540
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	686,509
Total for Budget Output	0	686,509
Wage	0	0
Non-Wage	0	366,742

VOTE: 826 Butaleja District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	319,767
Ext Finance	0	0
Total for Department	3,934,312	3,626,690
Wage	1,057,090	792,716
Non-Wage	1,916,455	2,298,667
GoU Dev	960,767	535,307
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue mobilisation conducted in all lower local
governemts

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

Item	Approved Budget	Spent
211101 General Staff Salaries	158,342	118,082
221009 Welfare and Entertainment	4,000	3,745
221011 Printing, Stationery, Photocopying and Binding	4,000	740
221012 Small Office Equipment	1,100	450
221016 Systems Recurrent costs	30,000	23,294
222001 Information and Communication Technology Services.	1,000	300
223005 Electricity	4,000	2,900
227001 Travel inland	25,237	21,872
227004 Fuel, Lubricants and Oils	13,000	8,383
228002 Maintenance-Transport Equipment	13,917	9,900
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	256,596	189,666
Wage	158,342	118,082
Non-Wage	98,254	71,584
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,596	189,666
Wage	158,342	118,082
Non-Wage	98,254	71,584
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

staff recruited and promoted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	221,245	159,336
211105 Ex-Gratia for Political leaders.	0	179,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,961	35,395
221001 Advertising and Public Relations	5,901	2,951
221009 Welfare and Entertainment	15,261	5,111
221011 Printing, Stationery, Photocopying and Binding	3,000	600
221012 Small Office Equipment	4,850	550
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	790	50
227001 Travel inland	70,559	44,439
227004 Fuel, Lubricants and Oils	14,000	4,700
228002 Maintenance-Transport Equipment	9,000	1,640
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	510,166	434,142
Wage	221,245	159,336
Non-Wage	288,921	274,806
GoU Dev	0	0
Ext Finance	0	0
Total for Department	510,166	434,142
Wage	221,245	159,336
Non-Wage	288,921	274,806
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja 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

Salary of Agricultural extension worker for 03 months paid	Salary of Agricultural extension worker for 09 months (July 2023 - March 2024) paid	Inadequate salary release 5 staffs missed the month of March.
--	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,003,576	772,073
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	2,682
221002 Workshops, Meetings and Seminars	0	16,803
221009 Welfare and Entertainment	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	0	1,117
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	505,709	3,759
227001 Travel inland	0	52,499
227004 Fuel, Lubricants and Oils	0	4,595
228002 Maintenance-Transport Equipment	0	20,182
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	1,513,885	876,810
Wage	1,003,576	772,073
Non-Wage	10,309	104,737
GoU Dev	500,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

VOTE: 826Butaleja 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		UShs Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,031
223004 Guard and Security services	0	4,500
223005 Electricity	0	0
223006 Water	0	0
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	39,457
263308 Sector Conditional Grant (Non-Wage)	0	57,000
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	117,988
Wage	0	0
Non-Wage	0	117,988
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Vehicles and other transport equipments maintained	02 vehicles maintained	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	17,000	0
228002 Maintenance-Transport Equipment	7,000	700
312139 Other Structures - Acquisition	0	0
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	24,000	700
Wage	0	0
Non-Wage	7,000	700
GoU Dev	17,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	0	17,873
Total for Budget Output	0	17,873
Wage	0	0
Non-Wage	0	0
GoU Dev	0	17,873
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020301 Value addition equipment acquired		
1200 farmers enrolled under matching grant for input subsidy NA		funds not released

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)	56,053	0
227001 Travel inland	40,000	7,990
Total for Budget Output	96,053	7,990
Wage	0	0
Non-Wage	96,053	7,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,633,938	1,021,361
Wage	1,003,576	772,073
Non-Wage	113,362	231,415
GoU Dev	517,000	17,873
Ext Finance	0	0

VOTE: 826 Butaleja 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		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,299,114	5,474,335
263308 Sector Conditional Grant (Non-Wage)	733,400	550,050
312121 Non-Residential Buildings - Acquisition	398,497	427,158
312221 Light ICT hardware - Acquisition	8,907	0
313149 Other Land Improvements - Improvement	12,000	4,563
Total for Budget Output	8,451,917	6,456,106
Wage	7,299,114	5,474,335
Non-Wage	733,400	550,050
GoU Dev	419,404	431,721
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		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	526,690	395,017
Total for Budget Output	526,690	395,017
Wage	0	0
Non-Wage	526,690	395,017
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	NA
---	---	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		16,418	10,564
Total for Budget Output		16,418	10,564
	Wage	0	0
	Non-Wage	16,418	10,564
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		8,000	0
221002 Workshops, Meetings and Seminars		5,000	3,325
221008 Information and Communication Technology Supplies.		1,200	900
221009 Welfare and Entertainment		2,000	1,500
221011 Printing, Stationery, Photocopying and Binding		4,000	3,000
221012 Small Office Equipment		600	450
222001 Information and Communication Technology Services.		600	450
223005 Electricity		4,000	3,000
227001 Travel inland		41,156	22,529
227004 Fuel, Lubricants and Oils		23,827	17,870

VOTE: 826 Butaleja District

Quarter 3

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
282101 Donations	570,000		34,059
Total for Budget Output	660,383		87,083
Wage	0		0
Non-Wage	90,383		53,024
GoU Dev	0		0
Ext Finance	570,000		34,059
Total for Department	9,655,407		6,948,770
Wage	7,299,114		5,474,335
Non-Wage	1,366,890		1,008,655
GoU Dev	419,404		431,721
Ext Finance	570,000		34,059

VOTE: 826

Butaleja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
classrooms and pit latrines constructed in primary schools	classrooms and pit latrines constructed in primary schools	classrooms and pit latrines constructed in primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	6,332
312121 Non-Residential Buildings - Acquisition	174,196	0
312235 Furniture and Fittings - Acquisition	34,560	0
Total for Budget Output	216,756	6,332
Wage	0	0
Non-Wage	0	0
GoU Dev	216,756	6,332
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
211101 General Staff Salaries	9,915,282	7,206,219
263308 Sector Conditional Grant (Non-Wage)	2,366,419	1,602,145
Total for Budget Output	12,281,700	8,808,365
Wage	9,915,282	7,206,219
Non-Wage	2,366,419	1,602,145
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,654,164	1,224,406
Total for Budget Output	1,654,164	1,224,406
Wage	0	0
Non-Wage	1,654,164	1,224,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

classrooms, laboratories and pit latrines constructed at
Muhula seed school

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,607,116	3,323,094
225204 Monitoring and Supervision of capital work	50,000	25,304
312121 Non-Residential Buildings - Acquisition	1,348,892	202,017
Total for Budget Output	6,006,007	3,550,415
Wage	4,607,116	3,323,094
Non-Wage	0	0
GoU Dev	1,398,892	227,321
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

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

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salary paid to the staff of the tertiary institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	852,747	571,853
Total for Budget Output	852,747	571,853
Wage	852,747	571,853
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	179,953
Total for Budget Output	156,317	179,953
Wage	0	0
Non-Wage	156,317	179,953
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: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	25,312	13,412

VOTE: 826 Butaleja 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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	43,312	19,412
Wage	0	0
Non-Wage	43,312	19,412
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Capacity building for staff in ball games, athlentics and music done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,921	50,123
221002 Workshops, Meetings and Seminars	12,000	4,040
221008 Information and Communication Technology Supplies.	1,709	920
221009 Welfare and Entertainment	12,000	5,247
223005 Electricity	1,000	666
223006 Water	1,000	666
227001 Travel inland	64,380	40,883
228002 Maintenance-Transport Equipment	21,225	7,075
Total for Budget Output	180,235	109,620
Wage	66,921	50,123
Non-Wage	113,314	59,496
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 826

Butaleja 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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	407,265	20,835
Total for Budget Output	407,265	20,835
Wage	0	0
Non-Wage	407,265	20,835
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,000	14,270
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	40,000	18,270
Wage	0	0
Non-Wage	40,000	18,270
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	4,429
Total for Budget Output	8,000	4,429

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,000	4,429
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,846,503	14,513,889
Wage	15,442,065	11,151,290
Non-Wage	4,788,790	3,128,946
GoU Dev	1,615,648	233,653
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	283,673	0
Total for Budget Output	283,673	0
Wage	0	0
Non-Wage	0	0
GoU Dev	283,673	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221003 Staff Training	2,000	1,000
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
228002 Maintenance-Transport Equipment	18,000	11,427
282301 Transfers to Government Institutions	6,947	0
312131 Roads and Bridges - Acquisition	957,000	253,989
Total for Budget Output	1,006,947	278,416
Wage	0	0
Non-Wage	6,947	0
GoU Dev	1,000,000	278,416
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 070 Roads and Engineering

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

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

several roads maintained in the entire district21Km of roads maintainedNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	245,534	120,543
221002 Workshops, Meetings and Seminars	9,200	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	10,500	0
222001 Information and Communication Technology Services.	300	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	8,000	2,000
227001 Travel inland	37,204	11,842
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	49,000	5,906
263311 Transitional Development Grant	100,000	100,000
312131 Roads and Bridges - Acquisition	423,556	184,689
Total for Budget Output	895,294	424,980
Wage	245,534	120,543
Non-Wage	66,709	13,842
GoU Dev	583,051	290,595
Ext Finance	0	0
Total for Department	2,185,914	703,396
Wage	245,534	120,543
Non-Wage	73,656	13,842
GoU Dev	1,866,724	569,011
Ext Finance	0	0

VOTE: 826

Butaleja District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

2- sensitization meetings

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

Item	Approved Budget	Spent
227001 Travel inland	800	400
Total for Budget Output	800	400
Wage	0	0
Non-Wage	0	0
GoU Dev	800	400
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Piped water scheme extended in Nabiganda TC, Nakabi parish 4km with 2 kiosks11

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,960	33,779
221002 Workshops, Meetings and Seminars	11,063	5,485
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750
223005 Electricity	2,500	1,250
225202 Environment Impact Assessment for Capital Works	4,697	900
225203 Appraisal and Feasibility Studies for Capital Works	8,000	1,247
225204 Monitoring and Supervision of capital work	20,000	15,680
227001 Travel inland	42,171	35,418
227004 Fuel, Lubricants and Oils	19,951	11,396
228001 Maintenance-Buildings and Structures	2,000	1,500

VOTE: 826 Butaleja District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,900	7,304
228004 Maintenance-Other Fixed Assets	3,000	0
312139 Other Structures - Acquisition	638,908	7,335
Total for Budget Output	819,149	125,043
Wage	48,960	33,779
Non-Wage	73,585	41,163
GoU Dev	696,604	50,102
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

1 Sanitation & hygiene sensitization held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,815	11,407
Total for Budget Output	14,815	11,407
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	11,407
Ext Finance	0	0
Total for Department	834,764	136,851
Wage	48,960	33,779
Non-Wage	73,585	41,163
GoU Dev	712,219	61,909
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

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	328,372	245,728
221009 Welfare and Entertainment	2,500	713
221011 Printing, Stationery, Photocopying and Binding	3,000	400
225202 Environment Impact Assessment for Capital Works	50,000	0
227001 Travel inland	23,436	8,311
227004 Fuel, Lubricants and Oils	13,736	3,600
Total for Budget Output	421,044	258,752
Wage	328,372	245,728
Non-Wage	42,672	13,024
GoU Dev	50,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

land inspections,Survey of Institutions done

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

Item	Approved Budget	Spent
227001 Travel inland	8,564	0
Total for Budget Output	8,564	0
Wage	0	0
Non-Wage	8,564	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

Surveying and titling of land where selected government institutions are located	5 institutions surveyed	delayed release of DDEG funds
--	-------------------------	-------------------------------

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	50,000	0
313149 Other Land Improvements - Improvement	43,084	16,500
Total for Budget Output	93,084	16,500
Wage	0	0
Non-Wage	50,000	0
GoU Dev	43,084	16,500
Ext Finance	0	0
Total for Department	522,692	275,252
Wage	328,372	245,728
Non-Wage	101,236	13,024
GoU Dev	93,084	16,500
Ext Finance	0	0

VOTE: 826Butaleja 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: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

commuty mobilised for development initiativescommunity mobilised for development initiatives in the 15 LLGsNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,744	122,618
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	10,000	5,842
221011 Printing, Stationery, Photocopying and Binding	3,000	685
221012 Small Office Equipment	2,445	225
223005 Electricity	1,600	1,200
227001 Travel inland	124,748	54,088
227004 Fuel, Lubricants and Oils	12,000	9,000
312121 Non-Residential Buildings - Acquisition	44,000	0
Total for Budget Output	362,537	194,158
Wage	163,744	122,618
Non-Wage	154,793	71,540

VOTE: 826 Butaleja District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	44,000		0
		Ext Finance	0		0
		Total for Department	363,037		194,408
		Wage	163,744		122,618
		Non-Wage	155,293		71,790
		GoU Dev	44,000		0
		Ext Finance	0		0

VOTE: 826 Butaleja District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	6,070
Total for Budget Output	9,000	6,070
Wage	0	0
Non-Wage	9,000	6,070
GoU Dev	0	0
Ext Finance	0	0

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.		
quarterly monitoring and supervision of capital projects done	monitoring and supervision of capital projects done	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,471	22,496
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	18,000	11,325
221011 Printing, Stationery, Photocopying and Binding	7,000	5,386
221012 Small Office Equipment	2,000	750
222001 Information and Communication Technology Services.	4,000	1,600
223005 Electricity	500	300
225202 Environment Impact Assessment for Capital Works	10,000	8,311
225203 Appraisal and Feasibility Studies for Capital Works	11,000	6,691

VOTE: 826 Butaleja 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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,219	27,456
227001 Travel inland	36,856	24,147
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	156,046	108,962
Wage	30,471	22,496
Non-Wage	54,356	31,398
GoU Dev	71,219	55,068
Ext Finance	0	0
Total for Department	165,046	115,032
Wage	30,471	22,496
Non-Wage	63,356	37,468
GoU Dev	71,219	55,068
Ext Finance	0	0

VOTE: 826Butaleja District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,840	35,176
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	3,000	1,000
223005 Electricity	400	0
227001 Travel inland	27,727	18,339
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	89,967	56,015
Wage	47,840	35,176
Non-Wage	42,127	20,839
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,967	56,015
Wage	47,840	35,176
Non-Wage	42,127	20,839
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826Butaleja 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
------------------------	--	---

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Tourist attraction potentials identified, profiled and promoted	15 Tourist attraction potentials identified, profiled and promoted	inadequate equipment and limited funding
---	--	--

PIAP Output: 07030201 Product and market information systems developed

market information collected and disseminated	inadequate funding
---	--------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,475	44,959
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,000	1,472
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200
227001 Travel inland	14,000	8,150
227004 Fuel, Lubricants and Oils	8,893	2,446
Total for Budget Output	96,368	58,228
Wage	63,475	44,959
Non-Wage	32,893	13,268
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,368	58,228
Wage	63,475	44,959
Non-Wage	32,893	13,268
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	4	

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 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	7	

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 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	8	

Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of modern markets developed	Number	01	

VOTE: 826

Butaleja District

Quarter 3

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	130	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	13	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	16	construction of classrooms at Rwirvane

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	515 km2	420Km

VOTE: 826 Butaleja District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of water user association trained by 2025	Number	400	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	1	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	16	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of nontariff barriers to trade and investment eliminated	Number	3	

VOTE: 826

Butaleja District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237027 Nawanjofu 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)					
Bingo HC II	Bingo	Programme Conditional Grant - Non Wage Recurrent	0	10,741	8,055
Bugalo HC III	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	21,481	16,111
Bugalo HC III	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	18,409	13,807
Madungha HC II	Madungha	Programme Conditional Grant - Non Wage Recurrent	0	10,741	8,055
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	a 2 lined stance latrine at Madungha HCII	District Discretionary Equalisation Development Grant	0	30,000	0
Other Structures - Construction Works	Fencing of Bugalo HCIII	District Discretionary Equalisation Development Grant	0	100,000	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 2 classroom block at Bwirya ps	Programme Conditional Grant - Development	0	98,000	35,658
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINGO P.S.	Bingo Ps	Programme Conditional Grant - Non Wage Recurrent	0	36,104	24,069

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237027 Nawanjofu 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)					
LWAMBOGA P.S.	Lwamboga Ps	Programme Conditional Grant - Non Wage Recurrent	0	26,665	17,776
SUNI P.S	Suni Ps	Programme Conditional Grant - Non Wage Recurrent	0	22,563	15,042
BUBINGE P.S	Bubinge Ps	Programme Conditional Grant - Non Wage Recurrent	0	17,309	11,539
BUGALO ISLAMIC SCHOOL P.S	Bugalo Islamic Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,571	11,047
BUHADYO P.S.	Buhadyo Ps	Programme Conditional Grant - Non Wage Recurrent	0	15,598	10,398
BUGALO P.S.	Bugalo ps	Programme Conditional Grant - Non Wage Recurrent	0	22,684	15,123
HIRIGA P.S	Hiriga ps	Programme Conditional Grant - Non Wage Recurrent	0	22,015	14,676
BWIRYA P.S.	Bwiryas	Programme Conditional Grant - Non Wage Recurrent	0	32,249	21,499
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	7 Kms of Bugalo-Budoba-Bwiryas road	Programme Conditional Grant - Development	100% completed	130,000	0
Roads and Bridges - Maintenance and Repair	4 KMs of Bubbinge-Nawanjofu road	Programme Conditional Grant - Development	100% completed	80,000	0

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237028 Mazimasa 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Facility upgrade of HCIII at Mazimasa sc	District Discretionary Equalisation Development Grant	0	160,000	854,316
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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 desks supplied to Mazimasa ps	Programme Conditional Grant - Development		5,760	0
Furniture and Fixtures - Desks	36 desks supplied to Doho ps	Programme Conditional Grant - Development		5,760	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DOHO P.S.	Doho ps	Programme Conditional Grant - Non Wage Recurrent	0	21,010	14,007
LUBEMBE P.S.	Lubembe Ps	Programme Conditional Grant - Non Wage Recurrent	0	19,020	12,680
NAMEHERE P.S.	Namehere Ps	Programme Conditional Grant - Non Wage Recurrent	0	19,857	13,238
Nampologoma P.S.	Nampologoma Ps	Programme Conditional Grant - Non Wage Recurrent	0	47,887	31,925
BUFUJJA P.S.	Bufujja Ps	Programme Conditional Grant - Non Wage Recurrent	0	22,569	15,046
DUBE ROCK P.S.	Dube Rock Ps	Programme Conditional Grant - Non Wage Recurrent	0	33,844	22,563

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237028 Mazimasa 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)					
KAPISA P.S.	Kapisa Ps	Programme Conditional Grant - Non Wage Recurrent	0	29,686	19,791
MANAFA P.S.	Manafa Ps	Programme Conditional Grant - Non Wage Recurrent	0	33,022	22,014
MAZIMASA P.S	Mazimasa Ps	Programme Conditional Grant - Non Wage Recurrent	0	26,069	17,379
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)					
Bukedi College Kachonga	Bukedi College Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	56,756	37,837
HASAHYA SS	Hasahya SS	Programme Conditional Grant - Non Wage Recurrent	0	166,184	110,789
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	wet lands in the district	Other Transfers from Central Government Farm Income Enhancement and Forest Conservation (FIEFOC) Project		50,000	0

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237028 Mazimasa Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	surveying and titling of institutions selected	District Discretionary Equalisation Development Grant	0	43,084	16,500
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HTQRS	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	entire district	District Discretionary Equalisation Development Grant	0	10,219	10,000
LCIII: 237029 Busaba 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)					
OUR LADY OF LOURDES, MULAGI HEALTH	OUR LAD OF LOURDES, MULAGI HEALTH	Programme Conditional Grant - Non Wage Recurrent	0	35,315	26,486
OUR LADY OF LOURDES, MULAGI HEALTH	OUR LADY OF LOURDES, MULAGI HEALTH	Programme Conditional Grant - Non Wage Recurrent	0	24,760	18,570
Hahoola HC II	Hahoola	Programme Conditional Grant - Non Wage Recurrent	0	10,741	8,055
Busaba HC III	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	21,481	16,111

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237029 Busaba 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)					
Busaba HC III	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	17,280	12,960
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)					
Bubuhe P/S	Bubuhe ps	Programme Conditional Grant - Non Wage Recurrent	0	14,463	9,642
Busaba Proj	Busaba Proj	Programme Conditional Grant - Non Wage Recurrent	0	17,141	11,428
Busaba Islamic P/S	Busaba Islamic Ps	Programme Conditional Grant - Non Wage Recurrent	0	15,430	10,287
MULANGA P.S.	Mulanga Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,354	15,569
Budoba P/S	Budoba Ps	Programme Conditional Grant - Non Wage Recurrent	0	17,036	11,357
Nahagulu P/S	Nahagulu Ps	Programme Conditional Grant - Non Wage Recurrent	0	19,411	12,940
BUSABA P.S.	Busaba Ps	Programme Conditional Grant - Non Wage Recurrent	0	30,868	20,579
Bugisa primary school	Bugisa Ps	Programme Conditional Grant - Non Wage Recurrent	0	19,373	12,916
Buwihula P/S	Buwihula Ps	Programme Conditional Grant - Non Wage Recurrent	0	14,110	9,406

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237029 Busaba 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)					
MWIHA P.S	Mwiha Ps	Programme Conditional Grant - Non Wage Recurrent	0	13,634	9,089
HAHOOLA P.S.	Hahoola Ps	Programme Conditional Grant - Non Wage Recurrent	0	15,643	10,429
Mulagi P/S	Mulagi Ps	Programme Conditional Grant - Non Wage Recurrent	0	32,455	21,637
Nahalondo primary school	Nahalondo ps	Programme Conditional Grant - Non Wage Recurrent	0	16,528	11,018
BUGWERA P.S.	Bugwera ps	Programme Conditional Grant - Non Wage Recurrent	0	19,116	12,744
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)					
BUSABI SS	Busabi SS	Programme Conditional Grant - Non Wage Recurrent	0	55,680	37,120
MUGULU HS	Mugulu HS	Programme Conditional Grant - Non Wage Recurrent	0	91,536	61,024
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	7.5 KMs of Lusaka-Mulanga-Budumba road	Programme Conditional Grant - Development	100% completed	130,000	0

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237029 Busaba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Nahalondo-Bugwera 2.0km	Programme Conditional Grant - Development	100% Completed	37,000	0
LCIII: 237030 Kachonga Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 282101 Donations					
sensitization , trainings and other preventive activities to be implemented	entire district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,000	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: 225204 Monitoring and Supervision of capital work					
Monitoring	butaleja	Programme Conditional Grant - Development	0	931	9,366
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAWA P.S.	Namawa Ps	Programme Conditional Grant - Non Wage Recurrent	0	27,706	18,471
MUHULA P.S.	Muhula ps	Programme Conditional Grant - Non Wage Recurrent	0	34,904	23,270

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237030 Kachonga Subcounty					
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					
Monitoring and supervision of projects	Muhula seed school	Programme Conditional Grant - Development	0	50,000	15,938
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Muhula seed	Programme Conditional Grant - Development	0	1,348,892	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	4 KMs of Nabiganda-Namawa road	Programme Conditional Grant - Development	100% completed	80,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Namafafa-Namawa-Namusita 4km	Other Transfers from Central Government Uganda Road Fund (URF)		80,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	water projects	Programme Conditional Grant - Development	0	4,697	900

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237030 Kachonga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district headquarters	Transitional Conditional Grant - Development	0	14,815	11,407
LCIII: 237031 Budumba 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)					
Budumba HC III	Budumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,481	16,111
Budumba HC III	Budumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,961	17,971
Bunawale HC II	Bunawale	Programme Conditional Grant - Non Wage Recurrent	0	10,741	8,055
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	completion of a general ward at Budumba HC III	District Discretionary Equalisation Development Grant	0	455,145	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 desks supplied to Mpologoma ps	Programme Conditional Grant - Development	0	5,760	0
Furniture and Fixtures - Desks	36 desks supplied to Kamocha ps	Programme Conditional Grant - Development		5,760	0

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237031 Budumba 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)					
Budumba P/S	Budumba Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,136	13,424
MPOLOGOMA P.S	Mpologoma Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,889	13,926
NABUYANJA P.S.	Nabuyanja Ps	Programme Conditional Grant - Non Wage Recurrent	0	21,462	14,308
BUDUSU P.S.	Budusu Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,605	11,070
DUMBU P.S	Dumbu Ps	Programme Conditional Grant - Non Wage Recurrent	0	17,904	11,936
BULINDA P.S	Bulinda Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,109	12,072
BUNAWALE P.S	Bunawale Ps	Programme Conditional Grant - Non Wage Recurrent	0	22,244	14,829
KAMOCHA ISLAMIC	Kamocha islamic	Programme Conditional Grant - Non Wage Recurrent	0	16,472	10,981
ST. LWANGA NAWONYA P.S.	ST Lwanga Nawonya	Programme Conditional Grant - Non Wage Recurrent	0	13,135	8,757
BUNGHANGA P.S.	Bughanga Ps	Programme Conditional Grant - Non Wage Recurrent	0	28,859	19,240
MASANGHE P.S.	Masanghe Ps	Programme Conditional Grant - Non Wage Recurrent	0	25,688	17,125

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237031 Budumba 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)					
BUDUMBA SS	Budumba SS	Programme Conditional Grant - Non Wage Recurrent	0	138,720	92,480
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	5 KMs of Budumba-Buyanga-Dumbu road	Programme Conditional Grant - Development	100% completed	100,000	0
LCIII: 237032 Butaleja Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Casual workers' (compound cleaners) allowances paid	Head Qtrs	District Unconditional Grant Non-Wage	0	2,400	1,800
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	head quarters and LLGs	District Discretionary Equalisation Development Grant	0	10,250	5,125
Item: 221003 Staff Training					
Staff Training - Management Skills Training	headquarters	District Discretionary Equalisation Development Grant	complete	7,250	4,975
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	headquarters human resouce demartment	District Discretionary Equalisation Development Grant	complete	6,700	3,350

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Head Qtrs	District Unconditional Grant Non-Wage	0	10,000	7,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head Qtrs	District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Head Qtrs	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 221016 Systems Recurrent costs					
IPPS Recurrent costs - Payroll Processing	Head Qtrs	District Unconditional Grant Non-Wage	0	10,872	6,177
Item: 221020 Litigation and related expenses					
Court and related expenses paid	Head Qtrs	District Unconditional Grant Non-Wage	0	3,200	2,400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head quarters	District Unconditional Grant Non-Wage	0	1,200	900
Item: 225204 Monitoring and Supervision of capital work					
UGFT projects monitored by the CAO	Head Qtrs	District Unconditional Grant Non-Wage	0	15,000	11,250
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head Qtrs	District Discretionary Equalisation Development Grant	0	62,400	51,450
Travel Inland - Facilitation	Head Qtrs	District Discretionary Equalisation Development Grant	0	151,800	104,968
Travel Inland - Study and Tours	Butaleja H Qtrs	District Discretionary Equalisation Development Grant	complete	45,900	6,270
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Head Qtrs	District Unconditional Grant Non-Wage	0	20,000	15,000

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Head Qtrs	District Unconditional Grant Non-Wage	0	20,000	11,584
Item: 263303 District Discretionary Development Equalization Grant					
procurement of district central notice board	head quarters	District Discretionary Equalisation Development Grant	0	1,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Butaleja office block phased construction	Transitional Conditional Grant - Development	on going	400,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Head Qtrs	District Unconditional Grant Non-Wage	0	2,000	1,000
Welfare - General Staff Welfare	finance HQTRS	District Unconditional Grant Non-Wage	0	6,000	4,280
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head Qtrs	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Head Qtrs	District Unconditional Grant Non-Wage	0	1,200	600
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Head Qtrs	District Unconditional Grant Non-Wage	0	30,000	13,014

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head Qtrs	District Unconditional Grant Non-Wage	0	1,200	600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head Qtrs	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head Qtrs	District Unconditional Grant Non-Wage	0	26,108	12,914
Travel Inland - Allowances	Head Qtrs	District Unconditional Grant Non-Wage	0	24,367	24,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Qtrs	District Unconditional Grant Non-Wage	0	20,000	9,986
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQTRS	District Unconditional Grant Non-Wage	0	19,833	19,800
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for council	Head Qtrs	District Unconditional Grant Non-Wage	0	58,000	46,207
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Htqrs	District Unconditional Grant Non-Wage	0	11,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQTRS	District Unconditional Grant Non-Wage	0	2,000	400

VOTE: 826Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQTRS	District Unconditional Grant Non-Wage	0	400	100
Item: 227001 Travel inland					
Travel Inland - Facilitation	HDQTRS	District Unconditional Grant Non-Wage	0	42,548	27,378
Travel Inland - Allowances	HDTRS	District Unconditional Grant Non-Wage	0	60,563	26,593
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Qtrs	District Unconditional Grant Non-Wage	0	14,000	8,500
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the person taking care of the District demo site	District	Locally Raised Revenues	0	9,200	5,364
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	District	District Unconditional Grant Non-Wage	0	11,418	7,517
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Procurement of 2 chuff cutters for 2 farmers	District Discretionary Equalisation Development Grant	0	17,000	15,980

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Production department	District Unconditional Grant Non-Wage	0	6,000	1,400
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Repair of toilets at DHO's office	District Discretionary Equalisation Development Grant	0	21,848	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Projector	Projector for health department	Programme Conditional Grant - Development		5,000	0
Light ICT Hardware - Computer Accessories	Photocopier for Health department	Programme Conditional Grant - Development		3,907	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	surveying of 4 health facilities	Programme Conditional Grant - Development	0	12,000	4,563
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	DHO's office	District Unconditional Grant Non-Wage	0	22,836	17,126
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,325

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	600	450
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	600	450
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	Locally Raised Revenues	0	21,218	45,658
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	23,827	17,870
Item: 282101 Donations					
sensitization , trainings and other preventive activities to be implemented	entire district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja 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: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	entire district	Programme Conditional Grant - Development	0	7,069	6,332
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	5 stance lined latrine at Bughaji ps	Programme Conditional Grant - Development	0	30,000	23,489
Non Residential Buildings - Contractor	Rentetion for works executed paid	Programme Conditional Grant - Development	0	21,196	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head Qtrs	Programme Conditional Grant - Non Wage Recurrent	0	25,312	24,987
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Qtrs	Programme Conditional Grant - Non Wage Recurrent	0	18,000	10,000
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Head Qtrs	Programme Conditional Grant - Non Wage Recurrent	0	12,000	1,255
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)	Head Qtrs	District Unconditional Grant Non-Wage	0	1,709	70
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Head Qtrs	Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,017

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation	htqrs	Locally Raised Revenues	0	57,663	0
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Head Qtrs	Programme Conditional Grant - Non Wage Recurrent	0	407,265	26,388
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Hqtrs	Programme Conditional Grant - Development	0	8,000	2,000
Item: 221003 Staff Training					
Staff Training - Allowances	district hqtrs	Programme Conditional Grant - Development	0	2,000	1,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	screening of projects	Programme Conditional Grant - Development	0	5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	district hqtrs	Programme Conditional Grant - Development	complete	10,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Office	Programme Conditional Grant - Development	50%	18,000	11,427

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	District Unconditional Grant Non-Wage	0	11,418	5,059
Travel Inland - Allowances	office	District Unconditional Grant Non-Wage	0	20,991	9,628
Travel Inland - Allowances	HQTRS	District Unconditional Grant Non-Wage	0	42,000	5,572
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	49,000	5,906
Item: 263311 Transitional Development Grant					
Butaleja Town Council	Butaleja Town Council	Transitional Conditional Grant - Development	Ongoing	100,000	100,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,063	5,485
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Butaleja Office	Locally Raised Revenues	0	8,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Butaleja DLG	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District	Programme Conditional Grant - Non Wage Recurrent	0	2,500	1,250

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District Headquarters	Programme Conditional Grant - Development	0	8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of construction works	District Headquarters	Programme Conditional Grant - Development	0	20,000	6,930
Item: 227001 Travel inland					
Travel Inland - Allowances	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	34,342	20,956
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	water office	Programme Conditional Grant - Non Wage Recurrent	0	19,951	11,396
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,900	7,304
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	entire distict	Programme Conditional Grant - Development	0	424,613	7,335
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Head qtrs	District Unconditional Grant Non-Wage	0	4,510	1,030
Welfare - Facilitation and Allowances	HQTRS	District Unconditional Grant Non-Wage	0	490	396
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head qtrs	District Unconditional Grant Non-Wage	0	1,500	1,200

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Head qtrs	Locally Raised Revenues	0	8,000	8,232
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Head Qtrs	Locally Raised Revenues	0	4,618	4,200
Fuel, Oils and Lubricants - Fuel Facilitation	Butaleja HQTRs	Locally Raised Revenues	0	16,726	7,200
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	htqrs	District Unconditional Grant Non-Wage	0	12,128	1,930
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head Qtrs	District Unconditional Grant Non-Wage	0	500	125
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Head Qtrs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,547
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head Qtrs	District Unconditional Grant Non-Wage	0	3,000	685
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Head Qtrs	District Unconditional Grant Non-Wage	0	1,345	185

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head Qtrs	District Unconditional Grant Non-Wage	0	1,600	1,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQTRS	Locally Raised Revenues	0	120,000	0
Travel Inland - Facilitation	Head Qtrs	Locally Raised Revenues	0	195,224	96,672
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Head Qtrs	District Unconditional Grant Non-Wage	0	12,000	9,000
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Shelter for the GBV survivors at district HQT	District Discretionary Equalisation Development Grant	completed the foundation	44,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	0	9,000	6,070
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	headquarters	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	District Unconditional Grant Non-Wage	0	12,000	10,650

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Burial Expenses	hqtrs	District Unconditional Grant Non-Wage	0	8,001	4,740
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	16,000	7,260
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Binding of annual budget workplan and others	District Discretionary Equalisation Development Grant	complete	7,000	5,386
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	headquarters	District Unconditional Grant Non-Wage	0	4,000	1,600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	hqtrs	District Unconditional Grant Non-Wage	0	500	300
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	all projects	District Discretionary Equalisation Development Grant	done	10,000	8,311
Item: 225204 Monitoring and Supervision of capital work					
conducting monitoring and feasibility studies of projects under implementation	headquarters	District Discretionary Equalisation Development Grant	complete	25,000	17,456
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Budget conference and consult visits to MoFPED	District Discretionary Equalisation Development Grant	complete	24,000	21,672
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant	0	30,000	35,769

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Head Qtrs	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head qtrs	District Unconditional Grant Non-Wage	0	2,000	1,600
Item: 221017 Membership dues and Subscription fees.					
Membership and annual subscription	hqtrs	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head Qtrs	District Unconditional Grant Non-Wage	0	26,254	26,254
Travel Inland - Facilitation	HQTRS	District Unconditional Grant Non-Wage	0	25,200	6,323
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Head qtrs	Locally Raised Revenues	0	4,000	3,324
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head Qtrs	Locally Raised Revenues	0	4,000	2,400
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQTRS	District Unconditional Grant Non-Wage	0	21,000	15,630
Travel Inland - Facilitation	Head Qtrs	District Unconditional Grant Non-Wage	0	12,000	8,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head qtrs	District Unconditional Grant Non-Wage	0	6,000	3,669
Fuel, Oils and Lubricants - Fuel Expenses	HQTRS	District Unconditional Grant Non-Wage	0	8,679	3,700

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237033 Busabi 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)					
Busabi HC III	Busabi HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,481	16,111
Busabi HC III	Busabi HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,747	19,310
Muhuyu HC II	Malangha	Programme Conditional Grant - Non Wage Recurrent	0	10,741	8,055
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)					
BUGEGE P.S.	Bugegege Ps	Programme Conditional Grant - Non Wage Recurrent	0	21,884	14,590
NAMANDA P.S.	Namanda Ps	Programme Conditional Grant - Non Wage Recurrent	0	10,988	7,325
BUBAALI P.S	Bubaali Ps	Programme Conditional Grant - Non Wage Recurrent	0	17,086	11,391
BUSABI P.S.	Busabi ps	Programme Conditional Grant - Non Wage Recurrent	0	23,019	15,346
HABIGA P.S.	Habiga Ps	Programme Conditional Grant - Non Wage Recurrent	0	12,733	8,489
MAGOJE P.S.	Magoje Ps	Programme Conditional Grant - Non Wage Recurrent	0	5,987	3,991
BUGANGU P.S.	Bugangu Ps	Programme Conditional Grant - Non Wage Recurrent	0	14,184	9,456

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237033 Busabi 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)					
BUWESA P.S.	Buwesa Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,434	13,622
MALANGHA P.S.	Malangha Ps	Programme Conditional Grant - Non Wage Recurrent	0	15,386	10,257
MANYAMYE P.S.	Manyamye Ps	Programme Conditional Grant - Non Wage Recurrent	0	21,766	14,511
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)					
BUTALEJA SS	Butaleja SS	Programme Conditional Grant - Non Wage Recurrent	0	200,460	133,640
LCIII: 237034 Busolwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 263311 Transitional Development Grant					
Busolwe TC	Busolwe TC	Transitional Conditional Grant - Development	ongoing	200,000	100,000

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237034 Busolwe 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: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 desks supplied to Busolwe ps	Programme Conditional Grant - Development		5,760	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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	hqtr	Other Transfers from Central Government Uganda Road Fund (URF)	Ongoing	148,556	164,689
LCIII: 237035 Butaleja Subcounty					
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: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	co-funding to the small irrigation equipment	District Unconditional Grant Non-Wage		1,000,000	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)					
Nakwasi HC III	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	0	21,481	16,111

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237035 Butaleja 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)					
Nakwasi HC III	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	0	14,681	11,011
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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 desks supplied to Nakwasi ps	Programme Conditional Grant - Development		5,760	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULANDU P/S	Mulandu Ps	Programme Conditional Grant - Non Wage Recurrent	0	25,430	16,953
BUTESA P.S.	Butesa Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,381	13,587
MABALE P.S.	Mabale Ps	Programme Conditional Grant - Non Wage Recurrent	0	26,740	17,826
NAKWASI P.S.	Nakwasi Ps	Programme Conditional Grant - Non Wage Recurrent	0	27,656	18,437
BUSIBIRA P.S.	Busibira Ps	Programme Conditional Grant - Non Wage Recurrent	0	19,930	13,287
BUGOSA P.S.	Bugosa ps	Programme Conditional Grant - Non Wage Recurrent	0	23,707	14,867

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237035 Butaleja 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)					
NAKWASI SEED SCHOOL	Nakwasi Seed School	Programme Conditional Grant - Non Wage Recurrent	0	64,688	43,125
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	2 KMs Busibira-Pabaya road	Programme Conditional Grant - Development	100% completed	40,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	to facilitate HIV activities	Programme Conditional Grant - Development	0	800	0
LCIII: 237036 Himutu 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)					
Kangalaba HC III	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	0	21,481	16,111
Kangalaba HC III	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	0	25,097	18,822

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237036 Himutu 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)					
Kanyenya HC II	Kanyenya	Programme Conditional Grant - Non Wage Recurrent	0	10,741	8,055
Namulo HC II	Namulo	Programme Conditional Grant - Non Wage Recurrent	0	10,741	8,055
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5 lined pit latrine at Kangalaba ps for boys	Programme Conditional Grant - Development	0	25,000	20,752
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASULULA P.S.	Masulula Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,713	13,808
NAMULO P.S.	Namulo Ps	Programme Conditional Grant - Non Wage Recurrent	0	28,033	18,689
NAMUTIMA P.S.	Namutima Ps	Programme Conditional Grant - Non Wage Recurrent	0	27,534	18,356
BUGOMBE P.S	Bugombe Ps	Programme Conditional Grant - Non Wage Recurrent	0	18,313	12,209
KANGALABA P.S.	kangalaba Ps	Programme Conditional Grant - Non Wage Recurrent	0	27,167	18,111
WANGALE P.S.	Wangale Ps	Programme Conditional Grant - Non Wage Recurrent	0	41,414	27,610

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237036 Himutu 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)					
BUGALO COLLEGE BWIRVA	Bugalo College Bwiryra	Programme Conditional Grant - Non Wage Recurrent	0	116,040	77,360
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	4 KMs of Doho - Namulo road	Programme Conditional Grant - Development	100% completed	80,000	0
Roads and Bridges - Maintenance and Repair	4 KMs of Namulo bridge-Namatoke road	Programme Conditional Grant - Development	100% completed	100,000	73,989
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Nalusaga-Hisala 3km	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nalusaga Township	Programme Conditional Grant - Non Wage Recurrent	0	50,000	26,535

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237036 Himutu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	all projects	District Discretionary Equalisation Development Grant	complete	11,000	6,691
LCIII: 237037 Busolwe 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)					
MAGAMBO MEM. P.S	Magambo MEM Ps	Programme Conditional Grant - Non Wage Recurrent	0	34,086	22,724
MUGULU INTERGRATED P.S.	Mugulu Intergrated Ps	Programme Conditional Grant - Non Wage Recurrent	0	34,049	22,699
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)					
BUSOLWE SS	Busolwe SS	Programme Conditional Grant - Non Wage Recurrent	0	203,780	135,853
KANGALABA	Kangalaba SS	Programme Conditional Grant - Non Wage Recurrent	0	150,580	100,387

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237037 Busolwe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	7.5 KMs of Busolwe-Bubbalya-Busabi road	Programme Conditional Grant - Development	100% complete	180,000	180,000
LCIII: 237038 Naweyo 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)					
Naweyo HC III	Naweyo	Programme Conditional Grant - Non Wage Recurrent	0	21,481	16,111
Naweyo HC III	Naweyo	Programme Conditional Grant - Non Wage Recurrent	0	17,959	13,469
Nakasanga HC II	Nakasanga	Programme Conditional Grant - Non Wage Recurrent	0	10,741	8,055
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	2 lined stance Latrine at Nakasanga HcII	District Discretionary Equalisation Development Grant	0	30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASINYI P.S.	Nasinyi Ps	Programme Conditional Grant - Non Wage Recurrent	0	22,431	14,954

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237038 Naweyo 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)					
NAKASANGA P.S.	Nakasanga Ps	Programme Conditional Grant - Non Wage Recurrent	0	33,602	22,401
QUEEN OF PEACE - KACHONGA	Queen of peace - Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	21,023	14,015
NAMBALE P.S	Nambale Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,046	13,364
NAHAMYA P.S.	Nahamya Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,917	13,945
KAITI P.S.	Kaiti Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,639	11,093
NAWEYO P.S	Naweyo Ps	Programme Conditional Grant - Non Wage Recurrent	0	25,958	17,305
KACHONGA P.S.	Kachonga Ps	Programme Conditional Grant - Non Wage Recurrent	0	32,040	21,360
HASAHYA P.S.	Hasahya ps	Programme Conditional Grant - Non Wage Recurrent	0	20,893	13,929
KACHEKERE P.S.	Kachekere Ps	Programme Conditional Grant - Non Wage Recurrent	0	31,683	21,122
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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Hasahya-Kaiti-Nahamya	Other Transfers from Central Government Uganda Road Fund (URF)		135,000	0

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273304 Nabiganda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabiganda HC IV	Nabiganda HC IV	Programme Conditional Grant - Non Wage Recurrent	0	107,406	80,555
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Nabiganda TC	Programme Conditional Grant - Development	0	214,295	0
LCIII: S1831 Missing 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)					
Nabiganda HC IV	Nabiganda HC IV	Programme Conditional Grant - Non Wage Recurrent	0	41,073	30,805
Bubalya HC III	Bubbalya	Programme Conditional Grant - Non Wage Recurrent	0	21,481	16,111
Bubalya HC III	Bubbalya	Programme Conditional Grant - Non Wage Recurrent	0	20,770	15,578
Butaleja HC III	Nanyulu	Programme Conditional Grant - Non Wage Recurrent	0	21,481	16,111
Butaleja HC III	Nanyulu	Programme Conditional Grant - Non Wage Recurrent	0	22,640	16,980

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1831 Missing 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)					
Nampologoma HC II	Nampologoma	Programme Conditional Grant - Non Wage Recurrent	0	10,741	8,055
Doho HC II	Doho	Programme Conditional Grant - Non Wage Recurrent	0	10,741	8,055
Kachonga HC III	Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	21,481	16,111
Kachonga HC III	Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	16,083	12,062
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)					
Busolwe Hospital	Busolwe	Programme Conditional Grant - Non Wage Recurrent	0	526,690	395,017
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)					
ST. SEPIRYANO HIGHLAND P/ S (NEBANDA MEMORIAL)	St. Sepiryano ps	Programme Conditional Grant - Non Wage Recurrent	0	14,993	9,995
BUNGHAJI P.S	Bunghaji Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,611	11,074
HISEGA C/U COMMUNITY SCHOOL	Hisega C/U Community School	Programme Conditional Grant - Non Wage Recurrent	0	25,097	16,731

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1831 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)					
LERESI P.S.	Leresi Ps	Programme Conditional Grant - Non Wage Recurrent	0	19,006	12,671
LUNGHULE P.S	Lunghule Ps	Programme Conditional Grant - Non Wage Recurrent	0	34,049	22,699
NAMULEMU P.S.	Namulemu Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,697	11,131
BUTALEJA DEM. P.S.	Butaleja Dem Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,521	15,681
BUTALEJA INTERGRATED P.S.	Butaleja Intergrated Ps	Programme Conditional Grant - Non Wage Recurrent	0	34,588	23,059
MUYAGU FOUNDATION P.S	Muyagu Foundation Ps	Programme Conditional Grant - Non Wage Recurrent	0	14,362	9,575
NABIGANDA P.S.	Nabiganda Ps	Programme Conditional Grant - Non Wage Recurrent	0	31,227	20,818
NAMAFafa P.S	Namafafa Ps	Programme Conditional Grant - Non Wage Recurrent	0	26,720	17,922
MAWANGA P.S	Mawanga Ps	Programme Conditional Grant - Non Wage Recurrent	0	15,356	10,237
Namunasa P/S	Namunasa ps	Programme Conditional Grant - Non Wage Recurrent	0	23,335	15,557
LUBANGA P.S	Lubanga Ps	Programme Conditional Grant - Non Wage Recurrent	0	23,149	15,433
BUBBALYA P.S.	Bubbalya Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,966	11,311
BUKABEBA P.S.	Bukabeba Ps	Programme Conditional Grant - Non Wage Recurrent	0	25,692	17,128

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1831 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)					
NAPEKERE P.S.	Napekere Ps	Programme Conditional Grant - Non Wage Recurrent	0	20,543	13,695
MUGULU P.S.	Mugulu Ps	Programme Conditional Grant - Non Wage Recurrent	0	28,881	19,254
BUSOLWE TOWNSHIP P.S.	Busolwe Township Ps	Programme Conditional Grant - Non Wage Recurrent	0	40,656	27,104
BUSOLWE P.S.	Busolwe ps	Programme Conditional Grant - Non Wage Recurrent	0	28,902	19,268
BUHASANGO P.S	Buhasango Ps	Programme Conditional Grant - Non Wage Recurrent	0	30,767	20,511
NAMUSITA P.S	Namusita Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,712	16,474
NALUGUNJO P.S.	Nalugunjo ps	Programme Conditional Grant - Non Wage Recurrent	0	29,343	19,562
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)					
BUSABA SS	Busaba SS	Programme Conditional Grant - Non Wage Recurrent	0	84,260	56,173
MULAGI GIRLS SS	Mulagi Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	85,000	56,667
ST MARYS SS KAPISA	St marys SS Kapisa	Programme Conditional Grant - Non Wage Recurrent	0	240,480	160,320

VOTE: 826

Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1831 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)					
BUTALEJA. TECH. INST	Butaleja tech. Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	104,211