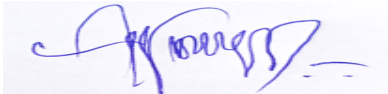


VOTE: 811 **Budaka District**

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 811 Budaka District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mugolo Richard
(Accounting Officer)

Signed on Date: 10-05-2025

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

VOTE: 811 Budaka District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,235	574,165	493,792	89%
Discretionary Government Transfers	4,042,844	4,088,344	3,209,179	79%
Conditional Government Transfers	33,485,771	34,705,876	27,139,374	81%
Other Government Transfers	441,352	607,279	201,594	46%
External Financing	624,523	624,523	108,342	17%
Total Revenues shares	39,147,725	40,600,187	31,152,283	80%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,260,866	2,879,335	1,018,532	45%
Tourism Development	10,495	10,495	3,239	31%
Natural Resources, Environment, Climate Change, Land And Water Management	1,071,840	1,071,840	361,976	34%
Private Sector Development	113,898	113,898	38,169	34%
Integrated Transport Infrastructure And Services	1,748,025	1,748,025	806,112	46%
Human Capital Development	27,012,240	27,761,278	17,160,866	64%
Public Sector Transformation	3,511,306	3,511,306	1,966,705	56%
Community Mobilization And Mindset Change	297,878	316,403	183,263	62%
Governance And Security	2,537,579	2,604,009	1,799,202	71%
Development Plan Implementation	583,597	583,597	393,392	67%
Grand Total	39,147,725	40,600,187	23,731,455	61%
Wage	21,885,806	21,923,432	14,482,389	66%
Non-Wage Recurrent	11,286,703	11,519,060	6,090,141	54%
Domestic Devt	5,350,694	6,533,173	3,050,583	57%
External Financing	624,523	624,523	108,342	17%

VOTE: 811 Budaka District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The District cumulatively received 80% of the approved budget, and this indicated over performance. The General over-performance was attributed to Locally Raised Revenue, Discretionary Government transfers, and Conditional Government Transfers that cumulatively performed at 89%, 79%, and 81%, respectively. Discretionary Government transfers over-performed because funds for Development were released up to 100% in Q3. Locally Raised revenues over-performed due to the adoption and embracement of IRAS which led to a significant improvement in local revenue collection and administration. However, underperformance was registered in Other Government Transfers and External Financing that cumulatively performed at 46% and 17%, respectively. These under performances resulted from non-realization of these funds as planned. All funds received were disbursed to user accounts and spent as per the approvals.

The District Cumulative expenditure performance was at 61%, and this implied under performance in expenditure. The under-performance was attributed to wage, Non-Wage Recurrent, Domestic Development, and External Financing that cumulatively under-performed at 66%, 54%, 57%, and 17%, respectively. Wage underperformed because of non-alignment challenges between HCM and IPPS. On the contrary, Non-Wage Recurrent underperformed because some of the activities in various departments were rolled over the Q4. Domestic Development underperformed because procurement processes for some projects were still ongoing by the end of Q3, and thus, some development activities were carried forward to Q4. Additionally, some projects that had commenced implementation in Q3 were not yet complete by the end of the quarter, and thus, contractors were not paid. External Financing under performed due to non-realization of these funds as planned.

VOTE: 811 Budaka 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	553,235	574,165	493,792	89%
Advertisements/Bill Boards	500	500	1,709	342%
Agency Fees	25,000	25,000	27,830	111%
Animal and Crop Husbandry related Levies	30,000	30,000	2,230	7%
Business licenses	70,120	70,120	44,037	63%
Fees from appeals	2,000	2,000	0	0%
Inspection Fees	25,013	25,013	0	0%
Land Fees	25,761	25,761	1,510	6%
Local Hotel Tax	0	0	60	
Local Services Tax-Payable By Individuals	120,000	120,000	7,455	6%
Market /Gate Charges	130,000	130,000	12,255	9%
Other fees e.g. street parking fees	5,230	5,230	99,379	1,900%
Other licenses	57,296	57,296	15,196	27%
Property related Duties/Fees	50,864	50,864	13,141	26%
Registration fees for Documents and Businesses	940	940	190	20%
Rent & Rates - Non-Produced Assets – from Gov’t units	10,511	10,511	10,000	95%
Rent & rates – produced assets-From Government Units	0	0	239,400	
Rent & rates – produced assets-From Private Entities	0	0	18,000	
Sale of bid documents-From Government Units	0	0	1,400	
Discretionary Government Transfers	4,042,844	4,088,344	3,209,179	79%
District Discretionary Equalisation Development Grant	637,666	637,666	637,666	100%
District Unconditional Grant Non-Wage	870,339	915,839	652,754	75%
District Unconditional Grant Wage	2,249,109	2,249,109	1,686,832	75%
Urban Discretionary Equalisation Development Grant	70,517	70,517	70,517	100%
Urban Unconditional Non-Wage	215,212	215,212	161,409	75%
Conditional Government Transfers	33,485,771	34,705,876	27,139,374	81%

VOTE: 811 Budaka District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	9,246,564	9,246,564	6,598,643	71%
Programme Conditional Grant - Development	4,037,695	5,220,174	5,220,175	129%
Programme Conditional Grant - Wage Recurrent	19,636,697	19,674,323	14,755,742	75%
Transitional Conditional Grant - Development	564,815	564,815	564,815	100%
Other Government Transfers	441,352	607,279	201,594	46%
GROW Project	0	18,525	0	
Support to PLE (UNEB)	30,000	30,000	28,580	95%
Uganda Climate Smart Agricultural Transformation Project	0	147,402	0	
Uganda Road Fund (URF)	314,959	314,959	136,333	43%
Uganda Women Entrepreneurship Program(UWEP)	6,393	6,393	1,681	26%
Vegetable Oil Development Project	90,000	90,000	35,000	39%
External Financing	624,523	624,523	108,342	17%
Global Alliance for Vaccines and Immunization (GAVI)	524,523	524,523	102,240	19%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
World Health Organisation (WHO)	50,000	50,000	6,103	12%
Total Revenues Shares	39,147,725	40,600,187	31,152,283	80%

VOTE: 811 Budaka District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The District Cumulatively received 89% of the approved budget for Locally Raised Revenues, and this implied over-performance. Notably, this was attributed to the adoption and implementation of the Integrated Revenue Administration System (IRAS). Consequently, this led to a significant enhancement in local revenue collection and administration, thereby, leading to over-performance. Major over-performances were registered in Other fees e.g. street parking fees (1,900%), Advertisements/Bill Boards (342%), Agency Fees (111%), and Rent & Rates - Non-Produced Assets – from Gov’t units (95%). However, under-performance was registered in Business licenses (63%), Other licenses (27%), Property related Duties/Fees (26%), and Registration fees for Documents and Businesses (20%). The rest of the sources under-performed below 10%.

Cumulative Performance for Central Government Transfers

The District cumulatively received 81% of the approved budget as Conditional Government Transfers, and this indicated over performance. The Over performance was attributed to over performance in Programme Conditional Grant - Development (129%), and this was due to the fact that all Development funds were released in Q3. Both Transitional Conditional Grant - Development and Programme Conditional Grant – Wage Recurrent cumulatively performed normally at 100% and 75%, respectively. However, Programme Conditional Grant – Non Wage Recurrent under performed at 71%, and this was because some of Q3 recurrent activities were carried forward to Q4.

The District Cumulatively received 79% of the approved budget as Discretionary Government Transfers. Both District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant performed normally at 100%, each. Additionally, normal performance was also registered in District Unconditional Grant Wage, District Unconditional Grant Non-Wage, and Urban Unconditional Grant Non - Wage; each performed at 75% cumulatively.

Cumulative Performance for Other Government Transfers

The District cumulatively received 46% of the approved budget for Other Government Transfers. This under-performance was a result of non-realization of these funds, as planned. Uganda Road Fund (URF), funds for Vegetable oil Development Project, and funds for Uganda Women Entrepreneurship Program (UWEP) cumulatively under-performed at 43%, 39%, and 26% %, respectively. However, funds for Support to PLE (UNEB) cumulatively over-performed at 95%, and this was because Education Department received the whole amount at once.

Cumulative Performance for External Financing

The District cumulatively received 17% of the approved budget for External Financing. Specifically, Global Alliance for Vaccines and Immunization (GAVI) and WHO cumulatively under-performed at 19% and 12%, respectively. The general under-performance was because of the fact that these funds were not realized from external funders as planned.

VOTE: 811 Budaka 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	5,367,467	0	3,275,926	61%	998,801
Sub-Total	5,367,467	0	3,275,926	61%	998,801
Department: Finance					
10 Financial Management and Accountability (LG)	350,071	0	246,377	70%	76,616
Sub-Total	350,071	0	246,377	70%	76,616
Department: Statutory bodies					
10 Legislation and Oversight	704,661	0	508,072	72%	174,988
Sub-Total	704,661	0	508,072	72%	174,988
Department: Production and Marketing					
10 Agricultural Extension	2,004,253	0	853,871	43%	274,832
20 Agricultural Production	193,721	0	131,496	68%	35,874
30 Agricultural Value Chain Services	50,000	0	25,000	50%	25,000
Sub-Total	2,247,974	0	1,010,367	45%	335,706
Department: Health					
10 Primary HealthCare	1,093,063	0	691,354	63%	214,711
30 Health Management and Supervision	5,910,202	0	3,319,848	56%	1,146,001
Sub-Total	7,003,265	0	4,011,203	57%	1,360,712
Department: Education					
10 Pre-Primary and Primary Education	8,767,465	0	5,501,962	63%	2,080,145
20 Secondary Education	10,838,601	0	7,414,618	68%	3,535,650
40 Education&Sports Management and Inspection	397,309	0	233,249	59%	115,050
Sub-Total	20,003,375	0	13,149,829	66%	5,730,845
Department: Roads and Engineering					
10 Community Access Roads	1,752,932	0	809,112	46%	313,639
Sub-Total	1,752,932	0	809,112	46%	313,639

VOTE: 811 Budaka 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	641,603	0	121,335	19%	37,556
Sub-Total	641,603	0	121,335	19%	37,556
Department: Natural Resources					
10 Natural Resources Management	429,835	0	234,963	55%	99,825
Sub-Total	429,835	0	234,963	55%	99,825
Department: Community Based Services					
10 Community Mobilisation	290,567	0	178,651	61%	94,123
20 Empowerment and Mindset Change	2,000	0	1,324	66%	324
Sub-Total	292,567	0	179,975	62%	94,447
Department: Planning					
10 Planning and Statistics	175,892	0	111,104	63%	42,598
Sub-Total	175,892	0	111,104	63%	42,598
Department: Internal Audit					
10 Compliance	53,389	0	31,785	60%	11,004
Sub-Total	53,389	0	31,785	60%	11,004
Department: Trade, Industry and Local Development					
10 Commercial Services	124,694	0	41,408	33%	12,180
Sub-Total	124,694	0	41,408	33%	12,180
Grand Total	39,147,725	0	23,731,455	61%	9,288,917

VOTE: 811 Budaka 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	4,300,995	4,321,925	3,182,783	74%	1,077,424
District Unconditional Grant Non-Wage	129,797	129,797	64,848	50%	19,949
District Unconditional Grant Wage	683,869	683,869	537,602	79%	195,006
Locally Raised Revenues	32,374	32,374	23,720	73%	0
Multi-Sectoral Transfers to LLGs_NonWage	770,986	791,916	533,443	69%	201,670
Programme Conditional Grant - Non Wage Recurrent	2,683,969	2,683,969	2,023,170	75%	660,799
Development Revenues	1,066,472	1,066,472	1,038,172	97%	501,095
District Discretionary Equalisation Development Grant	218,407	218,407	218,407	100%	218,407
Multi-Sectoral Transfers to LLGs_Gou	298,065	298,065	269,766	91%	99,355
Transitional Conditional Grant - Development	550,000	550,000	550,000	100%	183,333
Total Revenues Shares	5,367,467	5,388,397	4,220,955	79%	1,578,519
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	683,869	683,869	536,901	79%	188,319
Non Wage	3,617,126	3,638,056	2,016,804	56%	496,863
Development Expenditure					
Domestic Development	1,066,472	1,066,472	722,221	68%	313,619
External Financing	0	0	0	0%	0
Total Expenditure	5,367,467	5,388,397	3,275,926	61%	998,801
C: Unspent Balances					
Recurrent Balances			629,078		
Wage			701		
Non Wage			628,377		
Development Balances			315,951		
Domestic Development			315,951		
External Financing			0		
Total Unspent			945,029		

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 79% of the approved Budget. The over performance was because both DDEG and Transitional Grant cumulatively performed at 100%. Wage and transfers to LLGs GOU performed at 79% and 91%, respectively. Normal performance was registered in Programme Conditional Grant Non-wage which cumulatively performed at 75%. However, underperformance was registered in multi-sectoral transfers to LLGs nonwage (69%), LRR (73%), and District unconditional Grant Non-Wage (50%).

The department cumulative expenditure performed at 61% of the approved budget. This was attributed to Non-wage (56%) because some funds were not released, thus some activities were rolled to Q4. Wage performed at 79%, indicating over-performance and this was because Administration Department paid salaries for some staff from other Departments, and this was due to non-alignment between HCM and IPPS. Development underperformed at 68%, and this was because activities were carried forward to Q4

Reasons for unspent balances on the bank account

The unspent balance was Ugx945,029,000 of which Ugx701,000 was meant for salaries, Ugx 628,377,000 was for non-wage, while Ugx 315,951,000 was for projects of some activities that are still ongoing by the contractors.

Highlights of physical performance by end of the quarter

Monitoring and supervision of capital works conducted, LLG’s monitored and supervised, Conducted Monitoring and supervision of UGIFT projects, Conducted a sensitization engagement on HIV/AIDS for staff in administration department, Attendance to duty register analyzed and reports in place, Disciplinary cases handled by Rewards and sanctions committee, Salary for active staff and pension for pensioners processed and paid, Accessed new staff on the payroll, Induction of new staff conducted, Confirmation of staff was done, District website & social media platforms updated, Recorded complaints were handled by respective officers, Disseminated different information related to different events in the district, Radio talkshow on management of fruit trees conducted, reports prepared and submitted to the ministry of ICT, Monitored and supervised records in health centers and 20 LLG’s,Staff mentored in record management,Files for different staff were submitted to DSC, reports submitted to MDAs

VOTE: 811 Budaka 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	332,071	332,071	249,985	75%	77,272
District Unconditional Grant Non-Wage	71,243	71,243	53,432	75%	17,811
District Unconditional Grant Wage	229,843	229,843	172,383	75%	57,461
Locally Raised Revenues	30,985	30,985	24,170	78%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	18,000	18,000	18,000	100%	2,667
District Discretionary Equalisation Development Grant	18,000	18,000	18,000	100%	2,667
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	350,071	350,071	267,985	77%	79,938

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	229,843	229,843	151,497	66%	53,836
Non Wage	102,228	102,228	76,881	75%	20,110
Development Expenditure					
Domestic Development	18,000	18,000	17,999	100%	2,670
External Financing	0	0	0	0%	0
Total Expenditure	350,071	350,071	246,377	70%	76,616

C: Unspent Balances

Recurrent Balances	21,607	
Wage	20,886	
Non Wage	721	
Development Balances	1	
Domestic Development	1	
External Financing	0	
Total Unspent	21,608	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department budgeted 350,071,000 for FY 2024/25, the department has cumulatively received 267,985,000 performing at 77% of the approved annual budget of which 53,432,000 was non-wage, wage was 172,383,000, locally raised revenue was 24,170,000 and 18,000,000 was Development performing at 100%. The Revenues performed as planned for third quarter.

The department cumulative expenditure performed at 70%. The under performance was due to some staff salaries that had not yet been paid by 31st march because some staff are not yet migrated on the HCM system which makes their salaries to be delayed.

Reasons for unspent balances on the bank account

The unspent balance was 21,608,000 of which 20,886,000 was wage while 721,000 was non-wage. The balance on wage was money for salaries of some staff and deductions for staff who are not yet migrated on HCM so their salaries had not yet been paid by 31st march and non-wage some invoices were not yet cleared by 31st March 2025

Highlights of physical performance by end of the quarter

- Filling of monthly returns
- Staff salary was paid in time
- Warranting of Quarter three Funds done
- Revenue mobilization was conducted
- Half year financial statements were prepared and submitted to relevant offices and ministries
- Departmental meetings were conducted
- Preparation of budget and work plans supervised.
- Other activities were routine in nature like payment of staff lunch allowances, travels to Kampala.

VOTE: 811 Budaka 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	659,409	704,909	489,344	74%	149,620
District Unconditional Grant Non-Wage	404,153	449,654	303,115	75%	101,038
District Unconditional Grant Wage	194,328	194,328	145,746	75%	48,582
Locally Raised Revenues	60,927	60,927	40,482	66%	0
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	704,661	750,161	534,596	76%	164,704
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,328	194,328	130,148	67%	49,374
Non Wage	465,081	510,581	339,503	73%	112,863
Development Expenditure					
Domestic Development	45,252	45,252	38,421	85%	12,751
External Financing	0	0	0	0%	0
Total Expenditure	704,661	750,161	508,072	72%	174,988
C: Unspent Balances					
Recurrent Balances			19,692		
Wage			15,598		
Non Wage			4,095		
Development Balances			6,831		
Domestic Development			6,831		
External Financing			0		
Total Unspent			26,523		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received 76% of the approved annual Budget. The quarterly revenues performed at 93%. Non wage performed quarterly at 100% and cumulatively at 75%. Wage performed at 100% quarterly and cumulatively 75%, LR performed at 0% quarterly and cumulatively 66%.

DDEG cumulatively received was 100% of the annual budget. The quarterly performance was 133%.

The department cumulative expenditure performance was 72% of the approved expenditure budget and 99% of the quarterly expenditure

The wage cumulative expenditure performance was 67% and 102% quarterly. The nonwage cumulative expenditure performance was 73% and 112% quarterly. The DDEG cumulative expenditure performance was 85% and 113% quarterly.

The overperformance for non wage and DDEG was due to the fact that QII planned activities were rolled to QIII. Wage overperformed was due to the fact that staff from other departments were paid from statutory department arising from IPPS and HCM system challenges.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 26,523,000. The unspent balance of Ugx 15,598,000 was wage, Ugx 4,095,000 was non wage and Ugx 6,831,000 was DDEG. The unspent balance of DDEG was as a result of the fact that DDEG was received 100% in Quarter III, therefore resources for Quarter IV activities were rolled to quarter IV. Unspent wage was due to the fact that staff from statutory department were paid from other departments arising IPPS and HCM system challenges.

Highlights of physical performance by end of the quarter

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Council

- 1. Paid Salaries
- 2. Paid emoluments for 3 months
- 3. Paid exgratia for 3 months
- 4. Paid Honoraria for 3 months
- 5. Held 3 DEC meetings
- 6. Held 1 Council meetings
- 7. Held 1 BC meetings
- 8. Held 1 committee monitoring
- 9. Held 1 committee sitting
- 10. Prepared quarterly report

Public Accounts Committee

- 1. Held 3 LGPAC meetings that reviewed:
 - a) Budaka DLG Internal Audit report for Q II FY 2024-2025
- 2. Submitted Q II LGPAC report to MDAs

District Service Commission

Held 4 DSC meetings that conducted the following:

- 1. Appointment on promotion 12
- 1. Appointment on probation 41
- 2. Appointment on transfer of service 1

District Land Boards

- 1. Held 1 DLB meetings that reviewed 39 application files
- 2. Submitted Q II DLB minutes to Ministry

District Contracts Committee

Held 7 DCC meetings that:

- 1. Awarded contracts
- 2. Approved bidding
- 3. Evaluated bids
- 4. Issued and received bids
- 5. Evaluated bids
- 6. Submitted Amended procurement plan to MDAs
- 7. Submitted Q 2 report to MDAs

VOTE: 811 Budaka 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	1,626,013	1,773,415	1,217,010	75%	445,003
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	40,000	40,000	40,000	100%	36,000
Other Transfers from Central Government	50,000	197,402	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	351,613	351,613	263,710	75%	87,903
Programme Conditional Grant - Wage Recurrent	1,184,400	1,184,400	888,300	75%	296,100
Development Revenues	621,961	1,093,028	1,093,029	176%	240,770
Programme Conditional Grant - Development	621,961	1,093,028	1,093,029	176%	240,770
Total Revenues Shares	2,247,974	2,866,443	2,310,039	103%	685,773
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,184,400	1,184,400	617,855	52%	205,641
Non Wage	441,613	589,015	269,571	61%	93,060
Development Expenditure					
Domestic Development	621,961	1,093,028	122,942	20%	37,005
External Financing	0	0	0	0%	0
Total Expenditure	2,247,974	2,866,443	1,010,367	45%	335,706
C: Unspent Balances					
Recurrent Balances			329,584		
Wage			270,445		
Non Wage			59,139		
Development Balances			970,088		
Domestic Development			970,088		
External Financing			0		
Total Unspent			1,299,672		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The Department cumulatively received 103% of the approved revenues, which is due to over performance of the development funds. Program Conditional Grant – Development over performed at 176% because these funds were re-voted as well as a supplementary budget for Micro Scale Irrigation and Extension grant. However, Wage and Non-Wage performed normally at 75% each and other government transfers performed at 50% The Department’s Cumulative expenditure was at 45%, and this underperformance was attributed to under performance in Development (20%), Wage (52%), and Non-wage (61%). Wage underperformed because the DPO retired and yet to appoint someone substantively, so his salary was not consumed. Additionally, the Senior Veterinary Officer, one agriculture officer and senior Agriculture officer did not receive the quarterly Salary due to Administrative issues. Non-Wage and Development underperformed because some of Q3 activities were rolled over to Q4.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,299,672,000, of which Ugx 970,088,000 was development; Ugx 59,139,000 was non-wage, while Ugx 270,445,000 was wage. Wage underperformed because the DPO retired and yet to appoint someone substantively, so his salary was not consumed. Additionally, the Senior Veterinary Officer, one agriculture officer and senior Agriculture officer did not receive the quarterly Salary due to Administrative issues. Non-Wage and Development underperformed because some of Q3 activities were rolled over to Q4.

Highlights of physical performance by end of the quarter

- a. Facilitated housing allowances for Resident Parish Chiefs (RPCs)
- b. Monitoring of PDM farmers conducted
- c. Facilitated Consultative visit to MAAIF and its agencies
- d. Facilitated Departmental staff meetings
- e. Conducted farm visits to farmers
- f. Staff salaries paid to 26 staffs
- g. Paid for operational expenses
- h. Maintained one motor vehicle and two motorcycles
- i. Staff welfare facilitated
- j. trained farmers on pest and disease control
- k. spraying of cattle against ectoparasites
- l. training farmers on farming as a business

VOTE: 811 Budaka 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	6,107,966	6,107,966	4,580,974	75%	1,526,991
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	890,363	890,363	667,772	75%	222,591
Programme Conditional Grant - Wage Recurrent	5,217,603	5,217,603	3,913,202	75%	1,304,401
Development Revenues	895,299	895,299	379,119	42%	99,507
External Financing	624,523	624,523	108,342	17%	9,249
Programme Conditional Grant - Development	270,776	270,776	270,776	100%	90,259
Total Revenues Shares	7,003,265	7,003,265	4,960,093	71%	1,626,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,217,603	5,217,603	3,161,449	61%	1,120,212
Non Wage	890,363	890,363	666,772	75%	222,113
Development Expenditure					
Domestic Development	270,776	270,776	74,639	28%	9,140
External Financing	624,523	624,523	108342.451	17%	9,249
Total Expenditure	7,003,265	7,003,265	4,011,203	57%	1,360,712
C: Unspent Balances					
Recurrent Balances			752,753		
Wage			751,753		
Non Wage			1,000		
Development Balances			196,137		
Domestic Development			196,137		
External Financing			0		
Total Unspent			948,891		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Health Department cumulatively received 4,580,974,000 which is 75% of the total budget.
Wage performed at 61%(3,161,449,000/=) the underperformance was due to the fact that there was wage released for staffs recruitment which did not take place in quarter three, Non- Wage performed 75%(666,772,000) which means that all the quarterly released were all spent, Sector Development Grant Performed at 28%(74,639,000), the under performance was due to the fact that most of the contracts/project were still ongoing and payments were not yet made by quarter III, External financing performed at 17%,(108,342,451/=) the under performance was due to the fact that the district only received funds from GAVI for Big Catch UP(BCU), funds from WHO and UNICEF which was meant for nOPV1&2 did not come through the district, the implementers and service providers were paid direct

Reasons for unspent balances on the bank account

The unspent of 948,891,000/= of which 751,754,000/= was wage which was meant for staffs’ recruitment but did not take place in quarter two and for the new staffs that have not yet accessed payroll(arrears) also arrears for Lunch Allowance for staffs, 196,137,000/= was for domestic development, but was not spent due to the fact that most contracts were not yet been paid (work in progress), 1,000,000/= was for Non- wage

Highlights of physical performance by end of the quarter

The sector registered 55,934 OPD attendance in Government Health facilities, 863 OPD attendance in NGO health facilities, 2,190 children under on year were immunized with the third dose of pentavalent vaccines in Government Health facilities, 118 children were immunized in NGO facilities, 2,837 mothers were delivered under supervision of a trained health worker in different Government health facilities, 128 mothers were delivered in NGO facilities, 4,368 were admitted in different government health facilities, 308 were admitted in various NGO health facilities for care and treatment
The sector received EMHS from NMS and were distributed to different health facilities
Conducted SPARS support supervision on reproductive health commodities
Supported health facilities in ordering for EMHS
Conducted MPDSR quarterly review meeting
Conducted DIACAH meeting on teenage pregnancy's
Conducted community dialogue on malaria
Conducted technical support supervision to lower health facilities

VOTE: 811Budaka 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	17,425,376	17,463,002	12,757,608	73%	4,703,974
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Other Transfers from Central Government	30,000	30,000	28,580	95%	0
Programme Conditional Grant - Non Wage Recurrent	4,157,682	4,157,682	2,771,788	67%	1,385,894
Programme Conditional Grant - Wage Recurrent	13,234,694	13,272,320	9,954,240	75%	3,318,080
Development Revenues	2,578,000	3,289,411	3,289,411	128%	859,333
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	2,578,000	3,289,411	3,289,411	128%	859,333
Total Revenues Shares	20,003,375	20,752,413	16,047,019	80%	5,563,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,234,694	13,272,320	9,301,227	70%	3,470,297
Non Wage	4,190,682	4,190,682	1,957,602	47%	960,767
Development Expenditure					
Domestic Development	2,578,000	3,289,411	1,891,000	73%	1,299,781
External Financing	0	0	0	0%	0
Total Expenditure	20,003,375	20,752,413	13,149,829	66%	5,730,845
C: Unspent Balances					
Recurrent Balances			1,498,779		
Wage			653,013		
Non Wage			845,766		
Development Balances			1,398,411		
Domestic Development			1,398,411		
External Financing			0		
Total Unspent			2,897,190		

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The Department cumulatively received 80% of the approved budget. The over performance was attributed to Local revenue (100%) and OGT (95%). OGT over performed because it came once to facilitate PLE administration. Wage cumulatively performed normally at 75%, while Non-Wage under-performed at 67%, and this was because some activities were carried forward to Q4. Besides, there was a significant variation in capitation grant arising from physical head count. Development over performed at 128% since it comes termly. The cumulative expenditure performance was at 66%, and this implied under-performance which was attributed to wage, non-wage, and development; these cumulatively under performed at 70%, 47%, and 73%, respectively. Wage under-performed because of non-alignment between HCM and IPPS. Non-wage and Dev’t under-performed because some activities were carried forward to Q4 while others were incomplete by the end of Q3, thus, contractors were not paid.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 2,897,190, 000, of which Ugx 1,398,411,000 was for Domestic Development, Ugx 845,766,000 was Non-Wage, and Ugx 653,013,000 was wage. Funds for domestic development were not spent because procurement processes for some projects were still ongoing. Additionally, some projects were still ongoing, thus, contractors were not paid since the agreed scope of works was incomplete by the end of Q3. Funds for Non-Wage were not spent because some activities were carried forward to Q4. Wage was not spent because of challenges of non-alignment between HCM and IPPS

Highlights of physical performance by end of the quarter

- Facilitated social service committee quarterly monitoring of projects
- Conducted follow-up on accountabilities of UPE Grants in schools
- Carried out support inspection for Term 1 2025 in both government and Private primary schools
- Facilitated the follow-up of St Peters Bunamwera and Macholi Primary schools
- Facilitated the travel to Kampala to submit PLE accountabilities.
- Traveled to Kampala to submit commissioning and coding letters of Nansanga and Mugiti Seed Secondary schools
- Travelled to Kampala for hearing cases of suspected of malpractices at UNEB’s Printer in Kyambogo
- Paid retention and completion of the renovation of two classroom blocks at Namengo Boys Primary school
- Attended annual General Meeting of Nation Association of Municipal, City, and District Education Officers.
- Facilitated the formation and training of GRCs in projects
- Paid for construction of Kakule Seed Secondary School
- Paid staff salaries
- Conducted monitoring and supervision of projects.

VOTE: 811 Budaka 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	1,712,932	1,712,932	1,184,813	69%	349,493
District Unconditional Grant Wage	397,973	397,973	298,480	75%	99,493
Other Transfers from Central Government	314,959	314,959	136,333	43%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	40,000	40,000	10,000	25%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Other Transfers from Central Government	40,000	40,000	10,000	25%	0
Total Revenues Shares	1,752,932	1,752,932	1,194,813	68%	349,493
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	397,973	397,973	200,435	50%	102,671
Non Wage	1,314,959	1,314,959	598,677	46%	210,968
Development Expenditure					
Domestic Development	40,000	40,000	10,000	25%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,752,932	1,752,932	809,112	46%	313,639
C: Unspent Balances					
Recurrent Balances			385,701		
Wage			98,045		
Non Wage			287,656		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			385,701		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The Department cumulatively received 68% of the approved budget, and this implied under performance. The under performance was attributed to Other Government Transfers and Development that cumulatively performed at 43% and 25%, respectively. Wage and Non-Wage Recurrent performed normally. The cumulative expenditure performance was at 46%, and this implied under performance. The underperformance was attributed to Wage, Non-Wage, and Development that cumulatively under performed at 50%, 46%, and 25%, respectively. Wage under-performed because of non-alignment between HCM and IPPS. Non-Wage under performed because some recurrent activities were carried forward to Q4. Development under performed because procurement processes were still ongoing. Besides, some projects were incomplete by the end of Q3, thus contractors were not paid.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 385,701,000, of which Ugx 287,656,000 was Non-Wage while Ugx 98,045,000 was Wage. Non-Wage was not spent because some recurrent activities were carried forward to Q4. Funds for wage were not spent because of non-alignment between HCM and IPPS

Highlights of physical performance by end of the quarter

- 1. Routine Manual Maintenance of District Roads conducted
- 2. DRC meetings conducted and Minutes submitted to line ministries
- 3. Supervision reports prepared and submitted to line ministries,
- 4. Utilities procured and paid
- 5. Office stationery procured
- 6. Staff salaries paid
- 7. Road works (grading, graveling, swamp raising, and installation of drainage structures/culverts) done
- 8. Monitoring and supervision of works conducted

VOTE: 811 Budaka 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	66,308	66,308	49,731	75%	16,577
Programme Conditional Grant - Non Wage Recurrent	66,308	66,308	49,731	75%	16,577
Development Revenues	575,295	575,295	575,295	100%	191,765
Programme Conditional Grant - Development	560,481	560,481	560,481	100%	186,827
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	641,603	641,603	625,026	97%	208,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	66,308	66,308	37,351	56%	12,246
Development Expenditure					
Domestic Development	575,295	575,295	83,984	15%	25,310
External Financing	0	0	0	0%	0
Total Expenditure	641,603	641,603	121,335	19%	37,556
C: Unspent Balances					
Recurrent Balances			12,380		
Wage			0		
Non Wage			12,380		
Development Balances			491,312		
Domestic Development			491,312		
External Financing			0		
Total Unspent			503,692		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The Department cumulatively received 97% of the approved budget. Programme Conditional Grant - Non Wage Recurrent performed normally at 75%. Both Transitional Conditional Grant – Development and Programme Conditional Grant – Development cumulatively performed normally, each at 100%. The cumulative expenditure performance was at 19%, and this implied under performance. Both non-wage and Domestic development cumulatively underperformed at 56% and 15%, respectively. The underperformance was attributed to the fact that procurement processes were still ongoing by the end of Q3.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 503,692,000, of which Ugx 491,312,000 was Development while Ugx 12,380,000 was Non-Wage. Funds for development were not spent because procurement processes were still ongoing by the end of Q3. Funds for Non-Wage were not spent because some of recurrent activities were carried forward to Quarter 4.

Highlights of physical performance by end of the quarter

- District water supply and sanitation Coordination committee meeting conducted
- Social mobilization/Extension staff meeting conducted
- 3 Water staff monthly meetings conducted
- O&M for the vehicle and motorcycle facilitated.
- Office utilities procured
- 2 Construction supervision visits conducted
- 3 Inspections of water points after construction conducted
- National consultation conducted
- 16 Water user committees established and trained
- Radio talk show conducted
- Retention for completed project (FY 2023/2024) paid
- Supervision of ongoing water and sanitation facilities conducted
- Environmental and social safeguards facilitated.

VOTE: 811 Budaka 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	387,835	387,835	286,466	74%	95,709
District Unconditional Grant Wage	355,683	355,683	266,102	75%	88,921
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,152	27,152	20,364	75%	6,788
Development Revenues	42,000	42,000	42,000	100%	14,000
District Discretionary Equalisation Development Grant	42,000	42,000	42,000	100%	14,000
Total Revenues Shares	429,835	429,835	328,466	76%	109,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	355,683	355,683	177,250	50%	69,518
Non Wage	32,152	32,152	20,233	63%	7,807
Development Expenditure					
Domestic Development	42,000	42,000	37,480	89%	22,500
External Financing	0	0	0	0%	0
Total Expenditure	429,835	429,835	234,963	55%	99,825
C: Unspent Balances					
Recurrent Balances			88,982		
Wage			88,851		
Non Wage			131		
Development Balances			4,520		
Domestic Development			4,520		
External Financing			0		
Total Unspent			93,502		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The Department cumulatively received 76% of the approved budget. Wage and Non-Wage performed normally at 75% cumulatively. Besides, Development also performed normally at 100%.

The cumulative expenditure performance was at 55%. Notably, this implied under performance which was attributed to wage, non-wage and development that cumulatively performed at 50%, 63%, and 89%, respectively. Wage underperformed because of non-alignment between HCM and IPPS. Development underperformed because some activities were carried forward to Q4.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 93,502,000, of which Ugx 88,982,000 was wage and Ugx 4,520,000 was Development. Funds for wage were not spent because of non-alignment between HCM and IPPS. Funds for Development were not spent because some activities were carried forward to Q4.

Highlights of physical performance by end of the quarter

1. Surveying, plotting, and title processing conducted in Kachomo Seed, Kamonkoli Sub county Headquarters, Kabuna Sub County Headquarters, Budaka Seed, Kakule Seed (additional land), and Sekulo HCIII.
2. Staff salaries paid
3. Office operations facilitated
4. Stakeholders meeting at Jami Local Forest Reserve conducted
5. Post demarcation monitoring of the status of the concrete pillars planted in Lyama Town Council conducted in villages of Igania, Nakisenyi A, Nakisenyi B, Buyemba A, Buyemba B, Suni A, and Suni B.

VOTE: 811 Budaka 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	292,567	311,092	211,159	72%	70,282
District Unconditional Grant Wage	221,987	221,987	166,490	75%	55,497
Locally Raised Revenues	11,772	11,772	3,676	31%	0
Other Transfers from Central Government	6,393	24,918	1,681	26%	1,681
Programme Conditional Grant - Non Wage Recurrent	52,415	52,415	39,311	75%	13,104
Development Revenues	0	0	0	0%	0
Total Revenues Shares	292,567	311,092	211,159	72%	70,282
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,987	221,987	137,047	62%	81,403
Non Wage	70,580	89,105	42,928	61%	13,044
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	292,567	311,092	179,975	62%	94,447
C: Unspent Balances					
Recurrent Balances			31,184		
Wage			29,443		
Non Wage			1,741		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,184		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The Department cumulatively received 72% of the approved budget, and this implied under-performance. The under-performance was attributed to locally raised revenues and Other Government Transfers that cumulatively under-performed at 31% and 26%, respectively. Local revenue underperformed because of non-realization of these funds, as planned. OGT under-performed due to non-release of these in Q1. However, Wage and Non-Wage recurrent cumulatively performed normally at 75%.

The cumulative expenditure performance was at 62%, and this implied under performance that was attributed to wage and Non-wage that underperformed at 62% and 61%, respectively. Wage under-performed due to challenges of non-alignment between HCM and IPPS. Non-Wage under-performed due to non-realization of local revenue.

Reasons for unspent balances on the bank account

The unspent balance is Ugx 31,184,000, of which Ugx 29,443,000 was wage, Ugx 1,741,000 was Non-Wage. Funds for wage were not spent because of challenges of non-alignment between HCM and IPPS. Funds for non-wage were not spent because some recurrent activities were carried forward to Q4.

Highlights of physical performance by end of the quarter

- 1 Capacity building for Stakeholders in child protection, teenage pregnancy, Parenting and GBV conducted
- 2 Data capture for OVCMIS conducted
- 3 Traced and resettled 05 children with their families
- 4 Initiated 4 care proceedings in children’s court for parental care
- 5 Conducted 06 social inquiries for children in contact with the law
- 6 Conducted Work based inspections in Budaka Town Council, Kachomo Town Council and Naboa Town Council
- 7 Handled 4 labor conflicts
- 8 Conducted Council executive meetings for Women, Youth, PWDs, and Older Persons to review progress, sensitize members about programs and share challenges.
- 9 Activities of Women, Youth, PWDs, and Older Persons monitored and supervised
- 10 Conducted SAGE payments to beneficiaries
- 11 Facilitated CDWs
- 12 Conducted social rehabilitation of GBV survivors
- 13 Monitored and supervised implementation of ICOLEW
- 14 Conducted Mobilisation of recoveries from groups
- 15 Processed and submitted 5 UWEP and 2 YLP Projects to MGLSD for funding

VOTE: 811 Budaka 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	89,432	89,432	66,828	75%	21,943
District Unconditional Grant Non-Wage	45,450	45,450	34,088	75%	11,363
District Unconditional Grant Wage	30,320	30,320	22,740	75%	7,580
Locally Raised Revenues	13,661	13,661	10,000	73%	3,000
Development Revenues	86,460	86,460	86,460	100%	28,820
District Discretionary Equalisation Development Grant	86,460	86,460	86,460	100%	28,820
Total Revenues Shares	175,892	175,892	153,288	87%	50,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,320	30,320	17,447	58%	6,308
Non Wage	59,111	59,111	41,760	71%	20,730
Development Expenditure					
Domestic Development	86,460	86,460	51,897	60%	15,560
External Financing	0	0	0	0%	0
Total Expenditure	175,892	175,892	111,104	63%	42,598
C: Unspent Balances					
Recurrent Balances			7,621		
Wage			5,293		
Non Wage			2,328		
Development Balances			34,563		
Domestic Development			34,563		
External Financing			0		
Total Unspent			42,184		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The Department cumulatively received 87% of the approved Budget. Notably, Wage and Non-Wage perfumed normally, each at 75% cumulatively. Similarly, Development also performed normally at 100% cumulatively. However, Locally Raised Revenue under-performed at 73% cumulatively, and this was due to non-realization of Local Revenues as planned.

The cumulative expenditure performance was at 63%, and this implied under-performance. Wage under-performed at 58% cumulatively, and this was attributed to non-alignment between HCM and IPPS. Both Non-Wage and Development cumulatively under-performed at 71% and 60% respectively, and this was because of the fact that some non-wage and Development activities were rolled over to Quarter 4.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 42,184,000, of which Ugx 34,563,000 was for Development activities, Ugx 5,293,000 was for wage, while Ugx 2,328,000 was Non-Wage. Funds for Non-Wage and Development were not spent because some of the non-wage and Development activities were rolled over to Quarter 4. Funds for wage were not spent because of challenges of non-alignment between HCM and IPPS.

Highlights of physical performance by end of the quarter

1. Draft Budget FY 2025/2026 prepared and submitted to MoFPED through PBS.
2. Picked computer tablets from Ministry of Local Government and distributed them to Parish Chiefs, Town Agents, CDOs, and PDM SACCO Leaders.
3. Trained and offered capacity building to staff from LLGs on the use of the Integrated Revenue Administration System (IRAS) to collect and administer local revenue.
4. Monitoring the implementation of capital works in Administration, Production, Health, Education, Roads, water, and Trade conducted to establish completion status and compliance to the desired standard.
5. Quarterly Administrative data Collected, analyzed, processed, stored and disseminated to various stakeholders.
6. Departmental staff salaries paid
7. Quarter 2 performance report prepared and submitted to the MoFPED
8. District data base updated
9. Investment priorities in the District determined
10. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs

VOTE: 811 Budaka 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	53,389	53,389	38,798	73%	11,933
District Unconditional Grant Non-Wage	8,780	8,780	6,585	75%	2,195
District Unconditional Grant Wage	38,951	38,951	29,213	75%	9,738
Locally Raised Revenues	5,658	5,658	3,000	53%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,389	53,389	38,798	73%	11,933
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,951	38,951	22,517	58%	8,109
Non Wage	14,438	14,438	9,268	64%	2,895
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,389	53,389	31,785	60%	11,004
C: Unspent Balances					
Recurrent Balances			7,013		
Wage			6,696		
Non Wage			317		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,013		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of Ugx. 38,798,000 which was 73% of the annual budget. The unconditional grant both wage and non wage was received at 75% of the annual budget while locally raised revenue was realized at 56.5%. Cumulative expenditure was Shs. 31,785,000 representing 60% of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The unspent balance was Shs. 7,013,000 of which Shs. 6,696,000 was wage and Shs. 317,000 non-wage. The unspent wage was due to systems failure that led to some internal audit staff to be paid salary from other cost centres. The unspent local revenue will be spent in quarter four.

Highlights of physical performance by end of the quarter

- Paid monthly staff salaries.
- Facilitated routine office operations with stationery and airtime.
- Conducted internal audits in 59 primary schools, 15 health facilities, 19 lower local governments and the district departments.
- Maintained transport equipment.
- Oversaw handing and taking over of different offices.
- Facilitated official travels both within and out of the district.

VOTE: 811 Budaka 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	118,217	118,217	60,874	51%	4,266
District Unconditional Grant Wage	96,154	96,154	48,077	50%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,062	17,062	12,797	75%	4,266
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	124,694	124,694	67,351	54%	6,425
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,154	96,154	28,616	30%	7,917
Non Wage	22,062	22,062	12,791	58%	4,263
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,694	124,694	41,408	33%	12,180
C: Unspent Balances					
Recurrent Balances			19,466		
Wage			19,461		
Non Wage			5		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			25,944		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received 54% of the approved budget, and this implied under performance which was attributed to local revenue and wage that cumulatively performed at 0% and 50%, respectively%. Program Conditional Grant - Non-wage Recurrent performed normally at 75%. Besides, Development also performed normally at 100%.

The cumulative expenditure performance was at 33%, and this implied under performance that was caused by under-performance in wage (30%) and Non-Wage (58%). Wage under-performed because all staff were paid from Administration, and this was due to challenges of non-alignment between HCM and IPPS. Non-Wage under-performed because some recurrent activities were carried forward to Q4.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 25,944,000, of which Ugx 19,461,000 was wage while Ugx 6,477,000 was Development. Funds for wage were not spent because of challenges of non-alignment between HCM and IPPS. Funds for Development were not spent because development activities were carried forward to Q4.

Highlights of physical performance by end of the quarter

- 1. Commodity prices established in 3 weekly markets of Nbugalo, Lyama and Tademer
- 2. Cooperatives mobilized and trained
- 3. Tourism facilities and market information collected and analyzed
- 4. Census/survey of business establishments conducted in 3 sub counties of Kadimukoli, Kamonkoli, and Tademer

VOTE: 811 Budaka 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Screening of projects conducted, mitigation measures followed-up, projects certified.	normal progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	520
Total for Budget Output	2,000	520
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	520
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

	Facilitated schedules of monitoring visits, Quarterly monitoring conducted, Quarterly monitoring reports prepared and submitted.	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,950
Total for Budget Output	15,000	3,950
Wage	0	0
Non-Wage	15,000	3,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized		
	Pensioners were paid the monthly pensions, and Payslips were printed for both active staff and pensioners who are on Payroll.	normal progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,808	1,705
273104 Pension	2,129,786	262,973
273105 Gratuity	513,411	0
352880 Salary Arrears Budgeting	40,773	0
Total for Budget Output	2,692,777	265,178
Wage	0	0
Non-Wage	2,692,777	265,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

	Rewards and sanctions sessions conducted,Payroll and staff list managed and printed,Salary for active staff and pension for pensioners processed and paid,Induction of new staff conducted,Confirmation of staff was doneAttendance to duty register analyzed.	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,000	1,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
		Normal progress
	Submitted reports to various ministries, routine activities of coordinating the administrative function in the district carried out, monitoring and supervision government projects conducted, facilitated general operations of the Administrative sector.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	683,869	188,319
221007 Books, Periodicals & Newspapers	737	184
221009 Welfare and Entertainment	7,776	1,944
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,000	300
222001 Information and Communication Technology Services.	2,880	720
223001 Property Management Expenses	3,000	450
223004 Guard and Security services	800	400
223005 Electricity	1,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	19,000	5,148
227004 Fuel, Lubricants and Oils	42,374	5,400
228002 Maintenance-Transport Equipment	10,000	1,700
228004 Maintenance-Other Fixed Assets	4,000	1,000
244002 Commitment fees	2,000	500
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	790,237	206,765
Wage	683,869	188,319
Non-Wage	106,367	18,446
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
	Conducted a sensitization engagement on HIV/AIDS for staff in administration department.	Normal progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,996	1,190
Total for Budget Output	4,996	1,190
Wage	0	0
Non-Wage	4,996	1,190
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	07 District Contracts Committee meetings conducted, Issued,received and evaluated bids for various activities, Approved micro procurements for various activities, Submitted Amended procurement plan to various authorities,Prepared and submitted Q2 reports	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	180
227001 Travel inland	3,000	750
Total for Budget Output	5,000	930
Wage	0	0
Non-Wage	5,000	930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510X Records management		
	Monitored and supervised records in 20 LLG's,Opened and closed files when due,Staff mentored in record management, Files for different staff were submitted to DSC for confirmation, regularization, promotion and disciplinary action and submitted documents.	normal progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	900
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,400	600
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

	Information dissemination to the public done, 01 radio talkshow report prepared and submitted to the Ministry of ICT, Radio talk show on management of fruit trees conducted, District website and social media platforms updated, district image promoted.	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	750
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	Council chambers /Administration block Phase VI constructed, Administration Block at Tademeru S/c constructed,Phase I of Administration Block at Kabuna S/C constructed,Administration Block at Budaka T/C phase IVconstructed and ICT equipment procured.	Normal progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	35,000	11,086
221008 Information and Communication Technology Supplies.	10,000	7,000
222001 Information and Communication Technology Services.	8,000	0
225204 Monitoring and Supervision of capital work	63,000	9,350
263402 Transfer to Other Government Units	1,069,051	301,025
312121 Non-Residential Buildings - Acquisition	650,407	186,308
Total for Budget Output	1,835,458	514,769
Wage	0	0
Non-Wage	770,986	201,670
GoU Dev	1,064,472	313,099
Ext Finance	0	0
Total for Department	5,367,467	998,801
Wage	683,869	188,319
Non-Wage	3,617,126	496,863
GoU Dev	1,066,472	313,619
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Priorities aligned to program plans	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	230
Total for Budget Output	3,000	230
Wage	0	0
Non-Wage	3,000	230
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Tax collection, administration and compliance improved through implementation of IRAS	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	229,843	53,836
221003 Staff Training	3,000	1,000
221009 Welfare and Entertainment	400	0
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	18,000	4,500
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	600	102
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,634	8,517
227004 Fuel, Lubricants and Oils	24,000	4,300
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	334,377	74,255
Wage	229,843	53,836
Non-Wage	86,534	17,749
GoU Dev	18,000	2,670
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,047	972
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	8,647	1,122
Wage	0	0
Non-Wage	8,647	1,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Internal controls followed and enforced		Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	244
227001 Travel inland	3,047	765
Total for Budget Output	4,047	1,009

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,0471,009
	GoU Dev	00
	Ext Finance	00
	Total for Department	350,07176,616
	Wage	229,84353,836
	Non-Wage	102,22820,110
	GoU Dev	18,0002,670
	Ext Finance	00

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

1. Conducted 1 District land board meetings that reviewed 39 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling
2. Submitted quarter II DLB minutes to Ministry of Lands and Urban Development
- Normal Progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	629
221002 Workshops, Meetings and Seminars		2,000	500
221011 Printing, Stationery, Photocopying and Binding		2,197	549
227001 Travel inland		4,804	1,000
Total for Budget Output		12,001	2,678
	Wage	0	0
	Non-Wage	12,001	2,678
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

- Held 4 DSC meetings that conducted the following:
1. Appointment on promotion 12
1. Appointment on probation 41
2. Appointment on transfer of service 1
- Normal progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,000	5,156
211107 Boards, Committees and Council Allowances		2,400	0
221001 Advertising and Public Relations		4,000	1,000

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	888
221008 Information and Communication Technology Supplies.	551	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	8,000	2,610
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	43,251	10,154
Wage	0	0
Non-Wage	18,000	4,998
GoU Dev	25,251	5,156
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Held 7 Districts contracts committee meetings that:	Normal Progress
1. Awarded contracts	
2. Approved bidding	
3. Evaluated bids	
4. Issued and received bids for various activities.	
5. Evaluated bids for various activities.	
6. Approved micro procurement from various activ	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
221001 Advertising and Public Relations	2,000	359
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,600	650
Total for Budget Output	16,000	3,859
Wage	0	0
Non-Wage	16,000	3,859

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1. Paid Salaries
2. Paid emoluments for 3 months
3. Paid exgratia for 3 months
4. Paid Honoraria for 3 months
5. Held 3 DEC meetings
6. Held 1 Council meeting
7. Held 1 BC meeting
8. Held 1 committee monitoring
9. Held 1 committee sitting
- Normal Progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	49,374
211105 Ex-Gratia for Political leaders.	279,000	69,880
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	5,853	1,462

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	51,000	13,325
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Budget Output	547,481	137,791
Wage	194,328	49,374
Non-Wage	353,153	88,417
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,385
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,001	500
227001 Travel inland	7,000	1,735
312221 Light ICT hardware - Acquisition	3,500	3,500
Total for Budget Output	24,001	8,495
Wage	0	0
Non-Wage	4,000	900
GoU Dev	20,001	7,595
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	1. Conducted 3 DEC meeting	Normal Progress
	2. Conducted 1 Council meetings	
	3. Conducted 1 Business Committee meetings	
	4. Conducted 1 Standing Committee meeting	
	5. Conducted 1 Standing Committee monitoring	
	6. Prepared quarterly report	
	7. Repaired departmental vehicle	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	10,884
221002 Workshops, Meetings and Seminars	6,927	877
221007 Books, Periodicals & Newspapers	2,000	0
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	60,927	11,761
Wage	0	0
Non-Wage	60,927	11,761
GoU Dev	0	0
Ext Finance	0	0
Total for Department	704,661	174,988
Wage	194,328	49,374
Non-Wage	465,081	112,863
GoU Dev	45,252	12,751
Ext Finance	0	0

VOTE: 811 Budaka 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: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Screening of projects conducted, mitigation measures followed-up, projects certified.	normal progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	2,445
Total for Budget Output	5,000	2,445
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,445
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,000	3,750
312135 Water Plants, pipelines and sewerage networks - Acquisition	466,471	0
Total for Budget Output	521,471	3,750
Wage	0	0
Non-Wage	55,000	3,750
GoU Dev	466,471	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,184,400	205,641

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

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
221002 Workshops, Meetings and Seminars	50,490	17,550
221009 Welfare and Entertainment	3,888	972
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,400	600
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	1,000	385
223006 Water	500	125
224002 Veterinary supplies and services	0	550
227001 Travel inland	119,000	13,860
228002 Maintenance-Transport Equipment	12,104	3,050
Total for Budget Output	1,380,782	244,483
Wage	1,184,400	205,641
Non-Wage	45,892	11,632
GoU Dev	150,490	27,210
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Project visibility and reporting and exchange visitsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	800	200
223005 Electricity	1,200	300
227001 Travel inland	93,000	23,154
Total for Budget Output	95,000	23,654
Wage	0	0
Non-Wage	95,000	23,654
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	250	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

2 farming communities sensitized on HIV/AIDSs related issues	As Planned
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	250	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	250	
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

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

NA	Normal progress
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	1,200	300	
221002 Workshops, Meetings and Seminars	4,200	1,050	

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,078	5,274
Total for Budget Output	26,478	6,624
Wage	0	0
Non-Wage	26,478	6,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	355
225204 Monitoring and Supervision of capital work	0	6,995
Total for Budget Output	0	7,350
Wage	0	0
Non-Wage	0	0
GoU Dev	0	7,350
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	76,043	0
227001 Travel inland	91,200	21,900
Total for Budget Output	167,243	21,900
Wage	0	0
Non-Wage	167,243	21,900
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
PIAP Output: 01020301X Value addition equipment acquired		
	Production productivity of oilseed crops improved through trainings and demonstrations	Normal progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	45,000	22,000
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,247,974	335,706
Wage	1,184,400	205,641
Non-Wage	441,613	93,060
GoU Dev	621,961	37,005
Ext Finance	0	0

VOTE: 811 Budaka 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	5,580
263308 Sector Conditional Grant (Non-Wage)	822,287	205,572
312233 Medical, Laboratory and Research & appliances - Acquisition	140,000	3,560
313121 Non-Residential Buildings - Improvement	110,776	0
Total for Budget Output	1,091,063	214,711
Wage	0	0
Non-Wage	822,287	205,572
GoU Dev	268,776	9,140
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	524,523	9,249
Total for Budget Output	624,523	9,249
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	624,523	9,249

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,217,603	1,120,212
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,084	771
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	250

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
223001 Property Management Expenses	500		0
223004 Guard and Security services	800		0
223005 Electricity	2,000		500
224011 Research Expenses	5,000		1,250
227001 Travel inland	29,992		7,823
227004 Fuel, Lubricants and Oils	4,700		175
228001 Maintenance-Buildings and Structures	1,000		250
228002 Maintenance-Transport Equipment	10,000		3,022
Total for Budget Output	5,280,679		1,135,503
Wage	5,217,603		1,120,212
Non-Wage	63,076		15,291
GoU Dev	0		0
Ext Finance	0		0
Total for Department	7,003,265		1,360,712
Wage	5,217,603		1,120,212
Non-Wage	890,363		222,113
GoU Dev	270,776		9,140
Ext Finance	624,523		9,249

VOTE: 811 Budaka 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Training of Grievance Redress committees in schools	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	2,666
Total for Budget Output	4,000	2,666
Wage	0	0
Non-Wage	4,000	2,666
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	76,623	16,045
228001 Maintenance-Buildings and Structures	466,903	43,544
312121 Non-Residential Buildings - Acquisition	135,000	0
Total for Budget Output	678,526	59,589
Wage	0	0
Non-Wage	526,444	55,756
GoU Dev	152,082	3,833
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 811 Budaka 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
211101 General Staff Salaries	6,697,234	1,653,103
263308 Sector Conditional Grant (Non-Wage)	1,377,704	364,384
Total for Budget Output	8,074,939	2,017,487
Wage	6,697,234	1,653,103
Non-Wage	1,377,704	364,384
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

undertook HIV sensitization campaign in schools		Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	404
Total for Budget Output	10,000	404
Wage	0	0
Non-Wage	10,000	404
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)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,537,459	1,817,195
263308 Sector Conditional Grant (Non-Wage)	1,875,224	422,507
Total for Budget Output	8,412,683	2,239,701
Wage	6,537,459	1,817,195

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,875,224	422,507
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	242,500	8,570
313121 Non-Residential Buildings - Improvement	2,183,418	1,287,378
Total for Budget Output	2,425,918	1,295,948
Wage	0	0
Non-Wage	0	0
GoU Dev	2,425,918	1,295,948
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

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

support supervision to Teachers, Head teachers and school management committees provided, workshops to improve performance in schools conducted, parents sensitized on their roles and responsibilities, school infrastructure checked,, children's talents o

Normal Progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,778
221011 Printing, Stationery, Photocopying and Binding	5,000	2,030
227001 Travel inland	40,000	14,168
Total for Budget Output	55,000	19,976
Wage	0	0
Non-Wage	55,000	19,976

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	3,949
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	18,844	6,276
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	3,000	0
223004 Guard and Security services	2,000	1,333
223005 Electricity	2,000	1,333
225202 Environment Impact Assessment for Capital Works	5,000	3,330
227001 Travel inland	110,000	34,415
228001 Maintenance-Buildings and Structures	56,466	20,261
228002 Maintenance-Transport Equipment	25,000	10,000
Total for Budget Output	252,309	80,897
Wage	0	0
Non-Wage	252,309	80,897
GoU Dev	0	0

VOTE: 811 Budaka 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: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
221009 Welfare and Entertainment	10,000	3,313
227001 Travel inland	40,000	7,532
Total for Budget Output	60,000	14,178
Wage	0	0
Non-Wage	60,000	14,178
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,003,375	5,730,845
Wage	13,234,694	3,470,297
Non-Wage	4,190,682	960,767
GoU Dev	2,578,000	1,299,781
Ext Finance	0	0

VOTE: 811 Budaka 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Screening and appraisal of all projects conducted for compliance to environmental standards	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,592	3,000
Total for Budget Output	4,592	3,000
Wage	0	0
Non-Wage	4,592	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

	Grading, swamp raising, and installation of culverts on Budaka - Namengo - Nabiketo - Naboa, Suni - Lyama - Budaka and Mugiti - Mailo Tano, Uganda Clays - Nyanza - Jami Roads completed	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	850,000	174,552
Total for Budget Output	850,000	174,552
Wage	0	0
Non-Wage	850,000	174,552
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	102,671
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,104	0
221009 Welfare and Entertainment	1,944	0
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	600	0
227001 Travel inland	700	350
228001 Maintenance-Buildings and Structures	83,980	0
228002 Maintenance-Transport Equipment	14,831	0
263402 Transfer to Other Government Units	206,885	0
Total for Budget Output	712,617	103,321
Wage	397,973	102,671
Non-Wage	314,644	650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	4,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,608	324
221011 Printing, Stationery, Photocopying and Binding	2,800	1,480
221012 Small Office Equipment	5,500	375
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	700	500
223004 Guard and Security services	800	800

VOTE: 811 Budaka 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
223005 Electricity	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,200	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	43,000	1,635
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	100,000	26,652
Total for Budget Output	185,408	32,766
Wage	0	0
Non-Wage	145,408	32,766
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	315	0
Total for Budget Output	315	0
Wage	0	0
Non-Wage	315	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,752,932	313,639
Wage	397,973	102,671
Non-Wage	1,314,959	210,968
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 811 Budaka 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: 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
221001 Advertising and Public Relations	3,600	0
221002 Workshops, Meetings and Seminars	30,147	4,905
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	25,632	9,235
227001 Travel inland	28,275	10,786
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	11,200	2,595
228004 Maintenance-Other Fixed Assets	61,869	0
312129 Other Buildings other than dwellings - Acquisition	26,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	204,393	2,704
312139 Other Structures - Acquisition	212,987	7,331
Total for Budget Output	632,003	37,556
Wage	0	0
Non-Wage	66,308	12,246
GoU Dev	565,695	25,310
Ext Finance	0	0

Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000016 Environment, Social Health and Safety
N / A

VOTE: 811 Budaka District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,600	0
Total for Budget Output	9,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,600	0
Ext Finance	0	0
Total for Department	641,603	37,556
Wage	0	0
Non-Wage	66,308	12,246
GoU Dev	575,295	25,310
Ext Finance	0	0

VOTE: 811 Budaka 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

	Surveying and Titling of six government institutions in progress. the institutions include; Kachomo Seed, Kamonkoli Sub county Headquarters, Kabuna Sub County Headquarters, Budaka Seed, Kakule Seed (additional land), and Sekulo HCIII.	Normal performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	42,000	22,500
Total for Budget Output	42,000	22,500
Wage	0	0
Non-Wage	0	0
GoU Dev	42,000	22,500
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	355,683	69,518
221011 Printing, Stationery, Photocopying and Binding	3,000	700
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	727
223005 Electricity	1,000	1,000
227001 Travel inland	24,852	4,880
Total for Budget Output	385,835	77,325
Wage	355,683	69,518
Non-Wage	30,152	7,807
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,835	99,825
Wage	355,683	69,518
Non-Wage	32,152	7,807
GoU Dev	42,000	22,500
Ext Finance	0	0

VOTE: 811 Budaka 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: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
CDMIS updated and operational		Performed as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	221,987	81,403
221002 Workshops, Meetings and Seminars	1,910	0
221009 Welfare and Entertainment	1,012	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224006 Food Supplies	6,303	1,120
227001 Travel inland	56,255	11,600
Total for Budget Output	290,567	94,123
Wage	221,987	81,403
Non-Wage	68,580	12,720
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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
221009 Welfare and Entertainment	2,000	324
Total for Budget Output	2,000	324
Wage	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		Non-Wage	2,000		324
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	292,567		94,447
		Wage	221,987		81,403
		Non-Wage	70,580		13,044
		GoU Dev	0		0
		Ext Finance	0		0

VOTE: 811 Budaka 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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	293	0
Total for Budget Output	293	0
Wage	0	0
Non-Wage	293	0
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

	Draft work plan and Budget FY 2025/2026 prepared and submitted to MoFPED. Q3 Performance report prepared and submitted to MoFPED. Monitoring and reporting conducted. Statistical data produced, processed, stored, and disseminated.	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,320	6,308
221002 Workshops, Meetings and Seminars	3,000	2,250
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,600	900
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0

VOTE: 811 Budaka District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	8,501	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	36,487	9,110
227001 Travel inland	58,308	22,380
312221 Light ICT hardware - Acquisition	15,483	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	175,599	42,598
Wage	30,320	6,308
Non-Wage	58,818	20,730
GoU Dev	86,460	15,560
Ext Finance	0	0
Total for Department	175,892	42,598
Wage	30,320	6,308
Non-Wage	59,111	20,730
GoU Dev	86,460	15,560
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,951	8,109
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	10,238	2,195
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	53,389	11,004
Wage	38,951	8,109
Non-Wage	14,438	2,895
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,389	11,004
Wage	38,951	8,109
Non-Wage	14,438	2,895
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
228001 Maintenance-Buildings and Structures	6,177	0
Total for Budget Output	10,495	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,177	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

VOTE: 811 Budaka 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
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
	1. Commodity prices established in 3 weekly markets of Nbugalo, Lyama and Tademeru	Normal Progress
	2. Census/survey of business establishments conducted in 3 sub counties of Kadimukoli, Kamonkoli, and Tademeru	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,687	1,421
Total for Budget Output	5,687	1,421
Wage	0	0
Non-Wage	5,687	1,421
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,154	7,917
227001 Travel inland	4,011	1,003
Total for Budget Output	100,165	8,920
Wage	96,154	7,917
Non-Wage	4,011	1,003
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

1. Tourism facilities and market information collected and analyzed, and stored
2. Census/survey of business establishments conducted in 3 sub counties of Kadimukoli, Kamonkoli, and Tademeru
- Normal Progress

VOTE: 811 Budaka 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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,046	760
Total for Budget Output	8,046	760
Wage	0	0
Non-Wage	8,046	760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,694	12,180
Wage	96,154	7,917
Non-Wage	22,062	4,263
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 811 Budaka 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Screening of projects conducted, mitigation measures followed-up, projects certified.	Screening of 04 projects conducted, mitigation measures followed-up, projects certified in administration department.	normal progress

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	2,000	1,999
Total for Budget Output	2,000	1,999
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,999
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Facilitated schedules of monitoring visits, Quarterly monitoring conducted, Quarterly monitoring reports prepared and submitted,	Quarterly monitoring conducted, 03 Quarterly monitoring reports prepared and submitted.	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	11,105
Total for Budget Output	15,000	11,105
Wage	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,000	11,105
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized

Pensioners were paid the monthly pensions, and Payslips were printed for both active staff and pensioners who are on Payroll. normal progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	
227001 Travel inland	6,808	5,105	
273104 Pension	2,129,786	1,038,243	
273105 Gratuity	513,411	256,705	
352880 Salary Arrears Budgeting	40,773	31,153	
Total for Budget Output	2,692,777	1,332,706	
Wage	0	0	
Non-Wage	2,692,777	1,332,706	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Pre-retirement training conducted, Rewards and sanctions sessions conducted, Payroll and staff list managed and printed, Staff performance agreements and reports produced, Pension salary for staff processed and paid, Salaries processed and paid by the 28th day of the month 03 Rewards and sanctions sessions conducted,Salary for active staff and pension for pensioners processed and paid,Induction of new staff conducted,Confirmation of staff was doneAttendance to duty register analyzed. Normal progress

VOTE: 811 Budaka 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
221002 Workshops, Meetings and Seminars	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	6,000	4,500
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Submitted reports to various ministries, routine activities of coordinating the administrative function in the district carried out, monitoring and supervision government projects conducted, Promoted proper accountability and transparency in management of public funds Increased public safety for persons and property, Facilitated general operations of the Administrative sector, Field staffs supervised, Quarterly Coordination of service delivery at LLGs done	Submitted reports to various ministries, routine activities of coordinating the administrative function in the district carried out, monitoring and supervision government projects conducted, facilitated general operations of the Administrative sector.	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	683,869	536,901
221007 Books, Periodicals & Newspapers	737	553
221009 Welfare and Entertainment	7,776	4,332
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	800	600
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,880	2,160
223001 Property Management Expenses	3,000	1,200

VOTE: 811 Budaka 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
223004 Guard and Security services	800	600
223005 Electricity	1,000	250
225101 Consultancy Services	5,000	0
227001 Travel inland	19,000	14,648
227004 Fuel, Lubricants and Oils	42,374	37,720
228002 Maintenance-Transport Equipment	10,000	6,700
228004 Maintenance-Other Fixed Assets	4,000	3,000
244002 Commitment fees	2,000	1,500
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	790,237	613,663
Wage	683,869	536,901
Non-Wage	106,367	76,763
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Pre-retirement training conducted, Rewards and sanctions sessions conducted, Payroll and staff list managed and printed, Staff performance agreements and reports produced, Pension salary for staff processed and paid, Salaries processed and paid by the 28th day of the month	Conducted 03 sensitization engagements on HIV/AIDS for staff in administration department.	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,996	3,288
Total for Budget Output	4,996	3,288
Wage	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,996	3,288
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement of works, services and supplies Coordinated	14 DCC meetings conducted that Issued,received and evaluated bids for various activities, Approved micro procurements for various activities, Submitted Amended procurement plan to various authorities,Prepared and submitted 03 quarterly reports to MDAs.	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,180
227001 Travel inland	3,000	2,250
Total for Budget Output	5,000	3,430
Wage	0	0
Non-Wage	5,000	3,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Record management improved Stationary and file folders supplied General operations of Central Registry facilitated Staff mentored in record management, Files for different staff submitted to DSC for promotion, confirmation and action.	Monitored and supervised records in 20 LLG's,Opened and closed files when due,85 Staff mentored in record management, Files for different staff were submitted to DSC for confirmation, regularization, promotion and disciplinary action	normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700

VOTE: 811 Budaka 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
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	2,400	1,800
Total for Budget Output	7,000	5,250
Wage	0	0
Non-Wage	7,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Information dissemination to the public done, Weekly press briefs conducted, Reports prepared and submitted to the ministry, Community dialogue meetings (Barazas) conducted Radio talkshows on government programs conducted, District website and social media platforms updated, Recorded complaints were handled by respective officers, District image promoted, Functional Feedback platforms established, Media houses and pressmen coordinated.	Information dissemination to the public done, 02 radio talk show reports prepared and submitted to the Ministry of ICT,02 Radio talk shows on government programs conducted,District website and social media platforms updated and district image promoted.	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	3,000	2,250
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	Council chambers /Administration block Phase VI constructed, Administration Block at Tademeru S/c constructed,Phase I of Administration Block at Kabuna S/C constructed,Administration Block at Budaka T/C phase IVconstructed and ICT equipment procured.	Normal progress

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	35,000	34,386
221008 Information and Communication Technology Supplies.	10,000	10,000
222001 Information and Communication Technology Services.	8,000	2,300
225204 Monitoring and Supervision of capital work	63,000	40,198
263402 Transfer to Other Government Units	1,069,051	871,077
312121 Non-Residential Buildings - Acquisition	650,407	335,273
Total for Budget Output	1,835,458	1,293,234
Wage	0	0
Non-Wage	770,986	573,012
GoU Dev	1,064,472	720,222
Ext Finance	0	0
Total for Department	5,367,467	3,275,926
Wage	683,869	536,901
Non-Wage	3,617,126	2,016,804
GoU Dev	1,066,472	722,221
Ext Finance	0	0

VOTE: 811 Budaka 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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	Priorities aligned to program plans	Performed as planned

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,730
Total for Budget Output	3,000	1,730
Wage	0	0
Non-Wage	3,000	1,730
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Tax collection, administration and compliance improved through implementation of IRAS	Performed as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	229,843	151,497
221003 Staff Training	3,000	3,000
221009 Welfare and Entertainment	400	200
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	18,000	13,500
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	600	402
223001 Property Management Expenses	500	500

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

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
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	40,634	36,678
227004 Fuel, Lubricants and Oils	24,000	14,600
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	334,377	235,177
Wage	229,843	151,497
Non-Wage	86,534	65,681
GoU Dev	18,000	17,999
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	4,047	2,992
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	8,647	6,442
Wage	0	0
Non-Wage	8,647	6,442
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Internal controls followed and enforced

Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	743
227001 Travel inland	3,047	2,285
Total for Budget Output	4,047	3,028
Wage	0	0
Non-Wage	4,047	3,028
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,071	246,377
Wage	229,843	151,497
Non-Wage	102,228	76,881
GoU Dev	18,000	17,999
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	1. Conducted 3 District land board meetings that reviewed 111 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling 2. Submitted 2 quarterly DLB minutes to Ministry of Lands and Urban Development	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,129
221002 Workshops, Meetings and Seminars	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,197	1,647
227001 Travel inland	4,804	3,402
Total for Budget Output	12,001	8,678
Wage	0	0
Non-Wage	12,001	8,678
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504X Human Resource management services

Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities.	Held 7 DSC meetings that conducted the following: 1. Appointment on promotion 28 2. Appointment on probation 44 3. Confirmation in appointment 4 4. Redesignation in appointment 1 5. Regularization in Appointment 6 6. Appointment on transfer 1	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	13,365
211107 Boards, Committees and Council Allowances	2,400	1,090
221001 Advertising and Public Relations	4,000	3,000
221004 Recruitment Expenses	4,000	2,886
221008 Information and Communication Technology Supplies.	551	348
221009 Welfare and Entertainment	4,000	1,495
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	800	249
227001 Travel inland	8,000	5,996
312221 Light ICT hardware - Acquisition	3,500	3,500
Total for Budget Output	43,251	33,428
Wage	0	0
Non-Wage	18,000	13,382
GoU Dev	25,251	20,047
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services	Held 14 DCC meetings that; 1. Awarded contracts 2. Compiled procurement plans 3. Advertised for tenders 4. Issued and received bids 5. Evaluated bids 6. Approved bids 7. Approved prequalification 8. Submitted 2 quarterly report to MDAs	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	6,300
221001 Advertising and Public Relations	2,000	1,359
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	750
227001 Travel inland	2,600	1,950
Total for Budget Output	16,000	11,859
Wage	0	0
Non-Wage	16,000	11,859
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Awareness on HIV/AIDS created

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,000750
	Wage	00
	Non-Wage	1,000750
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Lower Local Councils supervised and monitored by the District Executive Committee Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings. Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. Vehicle for the District Chairperson maintained and serviced 4 times a year.	1. Paid Salaries for 9 months 2. Paid emoluments for 9 months 3. Paid exgratia for 9 months 4. Paid Honoraria for 9 months 5. Held 5 DEC meetings 6. Held 3 Council meetings 7. Held 3 BC meetings 8. Held 2 SC Sitzings 9. Held 3 SC monitoring	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	130,148
211105 Ex-Gratia for Political leaders.	279,000	209,181
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	750
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	5,853	4,963
227004 Fuel, Lubricants and Oils	51,000	37,100
228002 Maintenance-Transport Equipment	12,000	9,000
	Total for Budget Output	547,481394,942
	Wage	194,328130,148
	Non-Wage	353,153264,794
	GoU Dev	00
	Ext Finance	00

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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)	10,000	8,945
221009 Welfare and Entertainment	1,500	1,375
221011 Printing, Stationery, Photocopying and Binding	2,001	1,814
227001 Travel inland	7,000	5,140
312221 Light ICT hardware - Acquisition	3,500	3,500
Total for Budget Output	24,001	20,774
Wage	0	0
Non-Wage	4,000	2,400
GoU Dev	20,001	18,374
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
COUNCIL Annual sector plans and budgets estimates approved within the stipulated time frame Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated STANDING COMMITTEE Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget.	1. Conducted 3 Council meetings 2. Conducted 3 Business Committee meetings 3. Conducted 2 Standing Committee meeting 4. Conducted 3 Standing Committee monitoring 5. Prepared and submitted 2 quarterly reports 6. Repaired departmental vehicle	Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	28,314
221002 Workshops, Meetings and Seminars	6,927	6,927
221007 Books, Periodicals & Newspapers	2,000	400
222001 Information and Communication Technology Services.	2,000	2,000
Total for Budget Output	60,927	37,641
Wage	0	0
Non-Wage	60,927	37,641
GoU Dev	0	0
Ext Finance	0	0
Total for Department	704,661	508,072
Wage	194,328	130,148
Non-Wage	465,081	339,503
GoU Dev	45,252	38,421
Ext Finance	0	0

VOTE: 811 Budaka 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: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Screening of projects conducted, mitigation measures followed-up, projects certified.		normal progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	2,445
Total for Budget Output	5,000	2,445
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,445
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,000	13,355
312135 Water Plants, pipelines and sewerage networks - Acquisition	466,471	0
Total for Budget Output	521,471	13,355
Wage	0	0
Non-Wage	55,000	13,355
GoU Dev	466,471	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Staff welfare catered for by paying Salaries for 31 staff for the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,184,400	617,855
221002 Workshops, Meetings and Seminars	50,490	43,265
221009 Welfare and Entertainment	3,888	2,916
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	2,400	1,800
222001 Information and Communication Technology Services.	4,000	3,000
223005 Electricity	1,000	750
223006 Water	500	375
224002 Veterinary supplies and services	0	1,663
227001 Travel inland	119,000	82,469
228002 Maintenance-Transport Equipment	12,104	9,075
Total for Budget Output	1,380,782	765,417
Wage	1,184,400	617,855
Non-Wage	45,892	34,416
GoU Dev	150,490	113,147
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Production and productivity increased through farmer education during the quarter4000As planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223004 Guard and Security services	800	600
223005 Electricity	1,200	900
227001 Travel inland	93,000	69,654

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	95,00071,154
	Wage	00
	Non-Wage	95,00071,154
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
	Total for Budget Output	1,000750
	Wage	00
	Non-Wage	1,000750
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Farming communities sensitized on HIV/AIDS related issues 6As Planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
	Total for Budget Output	1,000750
	Wage	00
	Non-Wage	1,000750
	GoU Dev	00

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

department activities coordinated through monitoring and supervision Normal progress Normal progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,200	900
221002 Workshops, Meetings and Seminars	4,200	3,150
227001 Travel inland	21,078	15,809
Total for Budget Output	26,478	19,859
Wage	0	0
Non-Wage	26,478	19,859
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	355
225204 Monitoring and Supervision of capital work	0	6,995
Total for Budget Output	0	7,350
Wage	0	0
Non-Wage	0	0
GoU Dev	0	7,350
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 300016 Parish Development Model Operations

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	76,043	37,837
227001 Travel inland	91,200	66,450
Total for Budget Output	167,243	104,287
Wage	0	0
Non-Wage	167,243	104,287
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

Production productivity of oilseed crops improved in the quarter

50% Production productivity of oilseed crops improved through trainings and demonstrations

Normal progress

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	45,000	22,000
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,247,974	1,010,367

VOTE: 811 Budaka District

Quarter 3

Wage	1,184,400	617,855
Non-Wage	441,613	269,571
GoU Dev	621,961	122,942
Ext Finance	0	0

VOTE: 811 Budaka 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	18,000
263308 Sector Conditional Grant (Non-Wage)	822,287	616,715
312233 Medical, Laboratory and Research & appliances - Acquisition	140,000	44,429
313121 Non-Residential Buildings - Improvement	110,776	10,210
Total for Budget Output	1,091,063	689,354
Wage	0	0
Non-Wage	822,287	616,715
GoU Dev	268,776	72,639
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,000	3,750	
Total for Budget Output	5,000	3,750	
Wage	0	0	
Non-Wage	5,000	3,750	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

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	100,000	19,520	
227001 Travel inland	524,523	88,822	
Total for Budget Output	624,523	108,342	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	624,523	108,342	

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 811 Budaka 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
211101 General Staff Salaries	5,217,603	3,161,449
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,084	2,063
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	1,000	750
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	2,000	2,000
224011 Research Expenses	5,000	3,750
227001 Travel inland	29,992	21,919
227004 Fuel, Lubricants and Oils	4,700	2,525
228001 Maintenance-Buildings and Structures	1,000	750
228002 Maintenance-Transport Equipment	10,000	7,500
Total for Budget Output	5,280,679	3,207,756
Wage	5,217,603	3,161,449
Non-Wage	63,076	46,307
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,003,265	4,011,203
Wage	5,217,603	3,161,449
Non-Wage	890,363	666,772
GoU Dev	270,776	74,639
Ext Finance	624,523	108,342

VOTE: 811 Budaka 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Training of Grievance Redress committees in schools	Normal Progress

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	4,000	2,666
Total for Budget Output	4,000	2,666
Wage	0	0
Non-Wage	4,000	2,666
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	76,623	47,270
228001 Maintenance-Buildings and Structures	466,903	43,544
312121 Non-Residential Buildings - Acquisition	135,000	0
Total for Budget Output	678,526	90,814
Wage	0	0
Non-Wage	526,444	75,601
GoU Dev	152,082	15,213
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

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	6,697,234	4,665,701
263308 Sector Conditional Grant (Non-Wage)	1,377,704	739,116
Total for Budget Output	8,074,939	5,404,817
Wage	6,697,234	4,665,701
Non-Wage	1,377,704	739,116
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

undertook HIV sensitization campaign in schools undertook HIV sensitization campaign in schools Performed as planned

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,665
Total for Budget Output	10,000	3,665
Wage	0	0
Non-Wage	10,000	3,665
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)

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,537,459	4,635,526
263308 Sector Conditional Grant (Non-Wage)	1,875,224	903,305
Total for Budget Output	8,412,683	5,538,831
Wage	6,537,459	4,635,526
Non-Wage	1,875,224	903,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	242,500	73,539
313121 Non-Residential Buildings - Improvement	2,183,418	1,802,248
Total for Budget Output	2,425,918	1,875,787
Wage	0	0
Non-Wage	0	0
GoU Dev	2,425,918	1,875,787
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

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

support supervision to Teachers, Head teachers and school management committees provided, workshops to improve performance in schools conducted, parents sensitized on their roles and responsibilities, school infrastructure checked,, children's talents overseen and developed	support supervision to Teachers, Head teachers and school management committees provided, workshops to improve performance in schools conducted, parents sensitized on their roles and responsibilities, school infrastructure checked	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,666
221011 Printing, Stationery, Photocopying and Binding	5,000	3,263
227001 Travel inland	40,000	25,940
Total for Budget Output	55,000	35,869
Wage	0	0
Non-Wage	55,000	35,869
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	28,580
Total for Budget Output	30,000	28,580
Wage	0	0
Non-Wage	30,000	28,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 811 Budaka 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
221002 Workshops, Meetings and Seminars	20,000	10,601
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	18,844	12,555
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250
221012 Small Office Equipment	3,000	0
223004 Guard and Security services	2,000	1,333
223005 Electricity	2,000	1,333
225202 Environment Impact Assessment for Capital Works	5,000	3,330
227001 Travel inland	110,000	71,049
228001 Maintenance-Buildings and Structures	56,466	23,173
228002 Maintenance-Transport Equipment	25,000	10,000
Total for Budget Output	252,309	134,624
Wage	0	0
Non-Wage	252,309	134,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

1. Inter class, inter school and national sports competitions were orgnaised and conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	6,666
221009 Welfare and Entertainment	10,000	6,646
227001 Travel inland	40,000	20,865
Total for Budget Output	60,000	34,177
Wage	0	0
Non-Wage	60,000	34,177

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	20,003,37513,149,829
	Wage	13,234,6949,301,227
	Non-Wage	4,190,6821,957,602
	GoU Dev	2,578,0001,891,000
	Ext Finance	00

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental Screening, followup of mitigation measures and certification	Screening and appraisal of all projects conducted for compliance to environmental standards	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,592	3,000
Total for Budget Output	4,592	3,000
Wage	0	0
Non-Wage	4,592	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

1) Periodic Maintenance of Kabuna - Kebula - Kadenghe Road (7.7Km) at Ugx 160M 2) Periodic Maintenance of Budaka - Namengo - Nabiketo - Naboa Road (10.5Km) at a cost Ugx 250M 3) Periodic Maintenance of Suni - Lyama - Budaka Road (11.0Km) at a cost of 240M 4) Routine Mechanised Maintenance of Uganda Clays - Nyanza - Jami (6.3Km of 9.7Km) at a cost Ugx 50M 5) Periodic Maintenance of Mugiti - Mailo tanu Road (6.3Km) at a cost Ugx 150M	Grading, swamp raising, and installation of culverts on Budaka - Namengo - Nabiketo - Naboa, Suni - Lyama - Budaka and Mugiti - Mailo Tano, Uganda Clays - Nyanza - Jami Roads completed	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	850,000	406,916

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	850,000	406,916
Wage	0	0
Non-Wage	850,000	406,916
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Salaries for department staffs Paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	200,435
221002 Workshops, Meetings and Seminars	4,000	4,000
221007 Books, Periodicals & Newspapers	1,104	552
221009 Welfare and Entertainment	1,944	1,296
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	600	0
227001 Travel inland	700	350
228001 Maintenance-Buildings and Structures	83,980	9,350
228002 Maintenance-Transport Equipment	14,831	4,597
263402 Transfer to Other Government Units	206,885	102,510
Total for Budget Output	712,617	323,391
Wage	397,973	200,435
Non-Wage	314,644	122,956
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	4,800	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,608	1,128
221011 Printing, Stationery, Photocopying and Binding	2,800	1,480
221012 Small Office Equipment	5,500	1,125
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	700	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	43,000	12,190
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	100,000	53,882
Total for Budget Output	185,408	75,805
Wage	0	0
Non-Wage	145,408	65,805
GoU Dev	40,000	10,000
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	315	0

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	315	0
Wage	0	0
Non-Wage	315	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,752,932	809,112
Wage	397,973	200,435
Non-Wage	1,314,959	598,677
GoU Dev	40,000	10,000
Ext Finance	0	0

VOTE: 811 Budaka 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: 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
221001 Advertising and Public Relations	3,600	0
221002 Workshops, Meetings and Seminars	30,147	17,084
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,670
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	25,632	25,101
227001 Travel inland	28,275	22,976
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	11,200	5,735
228004 Maintenance-Other Fixed Assets	61,869	0
312129 Other Buildings other than dwellings - Acquisition	26,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	204,393	18,806
312139 Other Structures - Acquisition	212,987	24,663
Total for Budget Output	632,003	118,335
Wage	0	0
Non-Wage	66,308	37,351
GoU Dev	565,695	80,984
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 811 Budaka District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,600	3,000
Total for Budget Output	9,600	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	9,600	3,000
Ext Finance	0	0
Total for Department	641,603	121,335
Wage	0	0
Non-Wage	66,308	37,351
GoU Dev	575,295	83,984
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Screening of projects conducted, mitigation measures followed-up, projects certified.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

6 Land titles processed

Surveying and Titling of six government institutions in progress. the institutions include; Kachomo Seed, Kamonkoli Sub county Headquarters, Kabuna Sub County Headquarters, Budaka Seed, Kakule Seed (additional land), and Sekulo HCIII.

Normal performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	42,000	37,480
Total for Budget Output	42,000	37,480
Wage	0	0
Non-Wage	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	42,000	37,480
	Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	355,683	177,250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,200
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	727
223005 Electricity	1,000	1,000
227001 Travel inland	24,852	15,806
Total for Budget Output	385,835	197,483
Wage	355,683	177,250
Non-Wage	30,152	20,233
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,835	234,963
Wage	355,683	177,250
Non-Wage	32,152	20,233
GoU Dev	42,000	37,480
Ext Finance	0	0

VOTE: 811 Budaka 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: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
	CDMIS updated and operational	Performed as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	221,987	137,047
221002 Workshops, Meetings and Seminars	1,910	0
221009 Welfare and Entertainment	1,012	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	1,000
224006 Food Supplies	6,303	4,270
227001 Travel inland	56,255	36,334
Total for Budget Output	290,567	178,651
Wage	221,987	137,047
Non-Wage	68,580	41,604
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 811 Budaka District

Quarter 3

Department: 100 Community Based Services

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
221009 Welfare and Entertainment	2,000	1,324
Total for Budget Output	2,000	1,324
Wage	0	0
Non-Wage	2,000	1,324
GoU Dev	0	0
Ext Finance	0	0
Total for Department	292,567	179,975
Wage	221,987	137,047
Non-Wage	70,580	42,928
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka 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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	293	0
Total for Budget Output	293	0
Wage	0	0
Non-Wage	293	0
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

One (1) Quarterly report prepared and submitted to MoFPED and other key stakeholders. Draft budget and annual workplan for FY 2025/26 prepared and submitted to MoFPED. Monitoring and reporting on the implementation Government programmes conducted. Statistical data produced, processed, stored, and disseminated for planning, budgeting, monitoring and reporting.	Draft work plan and Budget FY 2025/2026 prepared and submitted to MoFPED. Q3 Performance report prepared and submitted to MoFPED. Monitoring and reporting conducted. Statistical data produced, processed, stored, and disseminated.	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,320	17,447
221002 Workshops, Meetings and Seminars	3,000	2,250
221009 Welfare and Entertainment	3,000	2,250

VOTE: 811 Budaka 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
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700
222001 Information and Communication Technology Services.	3,600	2,700
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225101 Consultancy Services	8,501	5,620
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225204 Monitoring and Supervision of capital work	36,487	33,026
227001 Travel inland	58,308	41,311
312221 Light ICT hardware - Acquisition	15,483	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	175,599	111,104
Wage	30,320	17,447
Non-Wage	58,818	41,760
GoU Dev	86,460	51,897
Ext Finance	0	0
Total for Department	175,892	111,104
Wage	30,320	17,447
Non-Wage	59,111	41,760
GoU Dev	86,460	51,897
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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	38,951	22,517
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	400
227001 Travel inland	10,238	7,578
228002 Maintenance-Transport Equipment	800	790
Total for Budget Output	53,389	31,785
Wage	38,951	22,517
Non-Wage	14,438	9,268
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,389	31,785
Wage	38,951	22,517
Non-Wage	14,438	9,268
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Screening of projects conducted, mitigation measures followed-up, projects certified.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	3,239
228001 Maintenance-Buildings and Structures	6,177	0
Total for Budget Output	10,495	3,239
Wage	0	0
Non-Wage	4,318	3,239
GoU Dev	6,177	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 811 Budaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

3 Market surveillance inspections conducted	1. Commodity prices established in 3 weekly markets of Nbugalo, Lyama and Tademeri 2. Census/survey of business establishments conducted in 3 sub counties of Kadimukoli, Kamonkoli, and Tademeri	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,687	4,263
Total for Budget Output	5,687	4,263
Wage	0	0
Non-Wage	5,687	4,263
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Cooperatives monitored and supported, Cooperatives mobilized for registration	Cooperatives mobilized and trained	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	96,154	28,616
227001 Travel inland	4,011	3,008
Total for Budget Output	100,165	31,625
Wage	96,154	28,616
Non-Wage	4,011	3,008
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 811 Budaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201X Product and market information systems developed

1. Tourism facilities and market information collected and analyzed, and stored
2. Census/survey of business establishments conducted in 3 sub counties of Kadimukoli, Kamonkoli, and Tademeru
- Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,046	2,282
Total for Budget Output	8,046	2,282
Wage	0	0
Non-Wage	8,046	2,282
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,694	41,408
Wage	96,154	28,616
Non-Wage	22,062	12,791
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	Quarterly monitoring

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of stakeholders trained to manage a funded Public	Number	85%	Pensioners were paid the

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cumulative number of Votes where HCM is operational	Number	100%	HCM operational in 13 votes

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	100%	Conducted 03 sensitization

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	Held 14 DCC meetings that;

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100%	Monitored and supervised

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90%	Information dissemination to

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	1. Paid Salaries for 9 months

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output : 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
DLBs and ALCs trained in land management trained in land	Percentage	80%	1. Conducted 3 District land

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	80%	75%

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	Awareness on HIV/AIDS	Conducted 3 awareness

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	80	1. Held 5 DEC meetings

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	31	26

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	76	76

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	100%	75%

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	4	4

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	Screening forms,	Screening of projects

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	60	45

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: 000017 Infrastructure Development and Management

PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	45%	30%

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	8Km of Road maintained	8 KM

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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 : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	76%	60%

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	3

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190028 Market Surveillance Inspections			
PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market outlets inspected	Number	12	9

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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: 237224 Kamonkoli Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kamonkoli Sub county	Kamonkoli Sub county Headquarters	Locally Raised Revenues		78,330	0
Transfer to Kamonkoli Sub county	Kamonkoli Sub county Headquarters	Locally Raised Revenues		73,790	0
Transfer to Kamonkoli Sub county	Kamonkoli Sub county Headquarters	Locally Raised Revenues		6,118	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)					
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,810	0
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	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)					
MIVULE P.S.	MIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,648	10,962
JAMI P.S.	JAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,175	8,658

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237224 Kamonkoli 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowances for conducting ADRICS activities		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 211107 Boards, Committees and Council Allowances					
Works Committee and Council Allowances		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Software Subscription, Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221009 Welfare and Entertainment					
Welfare - Water		Programme Conditional Grant - Non Wage Recurrent		0	0
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221017 Membership dues and Subscription fees.					
Membership fees to professional bodies		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 223001 Property Management Expenses					
Property Management - Expenses		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear		Programme Conditional Grant - Non Wage Recurrent		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237224 Kamonkoli 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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of Projects		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent		0	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kamonkoli Subcounty	Kamonkoli Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		9,253	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Climatic Resilient Lined Latrine in Bunyolo RGC	Programme Conditional Grant - Development		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237224 Kamonkoli 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: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kamonkoli Sub county Headquarters	District Discretionary Equalisation Development Grant	0	7,000	10,750
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Budaka DLG	Transitional Conditional Grant - Development	0	2,000	1,999
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		District Unconditional Grant Non-Wage	0	15,000	11,105
SubProgramme: 03 Human Resource Management					
Budget Output: 390012 Implementation of Pension Reforms					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	6,808	5,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	4,500
Budget Output: 390017 Public Service Performance management					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items		District Unconditional Grant Non-Wage	0	737	553
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	7,776	4,332
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	800	600
Item: 221017 Membership dues and Subscription fees.					
Subscription for ULGA and NITA-U		Locally Raised Revenues	0	2,000	3,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,880	2,160

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	19,000	14,250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	10,000	8,630
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair		District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 244002 Commitment fees					
commitment fees		District Unconditional Grant Non-Wage	0	2,000	1,500
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	4,996	3,288
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Unconditional Grant Non-Wage	0	2,000	1,180
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	3,000	2,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	3,600	2,700
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,400	1,800
Budget Output: 000011 Communication and Public Relations					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	3,000	2,250
Budget Output: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Budaka District Headquarters	District Discretionary Equalisation Development Grant	0	35,000	36,100
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Discretionary Equalisation Development Grant	0	10,000	10,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)		District Discretionary Equalisation Development Grant	0	8,000	2,300
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of transitional funded projects	Budaka District Headquarters	District Discretionary Equalisation Development Grant		0	0
Monitoring and Appraisal of capital works	Budaka	District Discretionary Equalisation Development Grant	0	20,000	5,736
Monitoring of capital works (Office Block) at Budaka Town Council	Budaka Town Council Headquarters	District Discretionary Equalisation Development Grant	0	30,000	66,000
Monitoring of capital works (Council Chambers/ Administration Block)		District Discretionary Equalisation Development Grant	0	76,000	44,000
Item: 263402 Transfer to Other Government Units					
Transfer to Budaka Town Council	Budaka Town Council Headquarters	Locally Raised Revenues		124,927	0
Transfer to Budaka Town Council	Budaka Town Council Headquarters	Locally Raised Revenues		370,196	0
Transfer to Budaka Town Council	Budaka Town Council Headquarters	Locally Raised Revenues		862,205	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Budaka District Headquarters	District Discretionary Equalisation Development Grant		720,000	0
Non Residential Buildings - Office Building	Budaka District Headquarters	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Office Building	Budaka Town Council Headquarters	District Discretionary Equalisation Development Grant	0	270,000	397,930
Non Residential Buildings - Office Building	Budaka District Headquarter	District Discretionary Equalisation Development Grant		142,813	0
Non Residential Buildings Contractor	Retention for Capital projects	District Discretionary Equalisation Development Grant		48,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Budaka District Headquarters	District Discretionary Equalisation Development Grant		0	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	3,000	980

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 221003 Staff Training					
Staff Training - Professional & Short Courses		District Discretionary Equalisation Development Grant	0	3,000	2,000
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - OBT/ IFMS Recurrent Costs		District Unconditional Grant Non-Wage	0	18,000	4,500
Item: 221017 Membership dues and Subscription fees.					
annual subscription to ICPAU		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	600	102
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects		District Discretionary Equalisation Development Grant	0	10,000	1,000
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Discretionary Equalisation Development Grant	0	15,000	5,010
Travel Inland - Department Trips		District Discretionary Equalisation Development Grant	0	70,155	7,500
Travel Inland - Department Trips		District Discretionary Equalisation Development Grant	0	36,747	21,807
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	12,000	2,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	12,000	6,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	600	300
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	4,047	972
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,000	383
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	3,047	1,345
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000078 Land Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for District Land board sittings		District Unconditional Grant Non-Wage	0	3,000	2,129

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000078 Land Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	2,197	1,647
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	4,804	3,402
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC sittings	DSC Headquarters	District Discretionary Equalisation Development Grant	0	14,000	13,365
Item: 211107 Boards, Committees and Council Allowances					
Retainer fees to DSC Members		District Discretionary Equalisation Development Grant	0	2,400	1,090
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)		District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Unconditional Grant Non-Wage	0	4,000	2,886

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant	0	551	348
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	4,000	1,495
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant	0	800	249
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,000	5,996
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant	0	3,500	3,500
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances for Contracts Committee		District Unconditional Grant Non-Wage	0	8,400	6,300
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)		District Unconditional Grant Non-Wage	0	2,000	1,358

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,600	1,950
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support		District Unconditional Grant Non-Wage	0	1,000	750
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,000	750
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	500	500
Item: 223004 Guard and Security services					
Guard Services - Access Control Systems		District Unconditional Grant Non-Wage	0	800	800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Courts)		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	5,853	4,963
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	51,000	37,100
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	12,000	9,000
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances for LG PAC Members		District Discretionary Equalisation Development Grant	0	10,000	8,945
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant	0	1,500	1,375
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	2,001	1,814
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	8,000	4,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	6,000	5,480
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant	0	3,500	3,500
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Council and Standing Committee Allowances		Locally Raised Revenues	0	50,000	28,314
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	6,927	6,927
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Locally Raised Revenues	0	2,000	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	50%	5,000	2,445
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	0	30,000	26,710
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Acquisition of Micro scale irrigation systems	Budaka District	Programme Conditional Grant - Development		466,471	0
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Development	75%	50,490	43,265
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,888	2,916
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Department Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Department headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Bugwere FM	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Department Offices	Programme Conditional Grant - Non Wage Recurrent	0	1,000	885

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
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: 223006 Water					
Water - Utility Bills	Department Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	500	375
Item: 224002 Veterinary supplies and services					
Description		Programme Conditional Grant - Development		0	59,659
Item: 227001 Travel inland					
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	12,000	9,000
Travel Inland - Agricultural Trips		Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Travel Inland - Backstopping Trips		Programme Conditional Grant - Non Wage Recurrent	0	8,000	6,000
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	12,000	9,000
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Non Wage Recurrent	75%	200,000	136,438
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Department Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,104	9,075
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Department headquarters	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Dept headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	186,000	139,308
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 212103 Incapacity benefits (Employees)					
Staff supported during accidents and loss of dear ones		Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	4,200	2,100
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	15,000	7,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Non Wage Recurrent	0	2,578	1,294
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Description		Programme Conditional Grant - Development	50%	0	355
Item: 225204 Monitoring and Supervision of capital work					
Description		Programme Conditional Grant - Development	50%	0	6,995
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Other Transfers from Central Government Vegetable Oil Development Project	0	3,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Other Transfers from Central Government Vegetable Oil Development Project	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Other Transfers from Central Government Vegetable Oil Development Project	0	35,000	17,000
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Vegetable Oil Development Project	0	10,000	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		2,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DHO	Programme Conditional Grant - Development		10,000	0
Monitoring of capital works		Programme Conditional Grant - Development		8,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention for project of FY 2023/24	DHO, OFFICE	Programme Conditional Grant - Development		20,776	0
Construction of ward Phase Two at Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Development		80,000	0
Construction of septic tank and sock pit for the labor suit at Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Development		10,000	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 of capital of works		Programme Conditional Grant - Non Wage Recurrent	0	34,163	22,760
Monitoring of capital works		Programme Conditional Grant - Non Wage Recurrent	0	119,082	64,114

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,665
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 capital work	All projects	Programme Conditional Grant - Development	0	242,500	61,323
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,263
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	10,601
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Budaka District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,333
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Budaka District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,333

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Budaka DLG Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	4,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Budaka DLG Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,104	552
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Budaka DLG Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,944	1,296
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Budaka DLG Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	83,980	9,350
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Budaka DLG Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,831	4,597
Item: 263402 Transfer to Other Government Units					
Budaka Town Council	Budaka TC Urban Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	0	102,510
URF Transfer to Budaka Town Council	Budaka Town Council Roads	Other Transfers from Central Government Uganda Road Fund (URF)		136,930	0
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - ECTS Subscription, Maintenance and Support	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 260010 Road Rehabilitation					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,296	1,128
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Inspection Equipment	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,125
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of projects	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Other Transfers from Central Government Vegetable Oil Development Project	0	6,000	4,380
Travel Inland - Facilitation	Budaka District	Other Transfers from Central Government Vegetable Oil Development Project		0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	100,000	53,882
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	30,147	17,084

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,800	1,670
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	26,921	21,123
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,435
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All projects	Programme Conditional Grant - Development	0	9,600	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,200
Item: 227001 Travel inland					
Travel Inland - Expenses	Budaka DLG Headquarters	Locally Raised Revenues	0	43,704	31,612
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Budaka DLG Headquarters	Locally Raised Revenues	0	1,000	1,000
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	Budaka District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,303	4,270
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	132,337	103,959
Travel Inland - Facilitation		Locally Raised Revenues	0	19,178	5,043
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support		Programme Conditional Grant - Non Wage Recurrent	0	2,000	784

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Budaka DLG Headquarters	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Budaka DLG Headquarters	District Unconditional Grant Non-Wage	0	3,600	2,700
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Budaka DLG Headquarters	District Unconditional Grant Non-Wage	0	3,600	10,800
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Budaka DLG Headquarters	District Unconditional Grant Non-Wage	0	500	500
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	Budaka District Headquarters	District Unconditional Grant Non-Wage	0	800	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Budaka DLG Headquarters	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Assessment of LLG Performance	District Discretionary Equalisation Development Grant		0	0
Consultancy - Strategic Planning Services	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	8,501	5,620

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	Assessment of Ownership of the government Lands	District Discretionary Equalisation Development Grant		0	0
Environmental Impact Assessment - Capital Works	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	6,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
Capital Works Monitored and Supervised		District Discretionary Equalisation Development Grant		0	0
Investment Servicing and Monitoring		District Discretionary Equalisation Development Grant		0	0
Investment Servicing and Monitoring	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	36,487	33,026
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant		0	0
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant		0	0
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant		0	0
Travel Inland - Data Collection and Analysis	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	44,969	15,903

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 227001 Travel inland					
Travel Inland - Consultation	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	60,000	30,000
Travel Inland - Expenses	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	28,971	45,180
Travel Inland - Fuel	Budaka DLG	District Discretionary Equalisation Development Grant	0	40,984	13,500
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning Department	District Discretionary Equalisation Development Grant		0	0
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant		7,000	0
Light ICT Hardware - Projector		District Discretionary Equalisation Development Grant		8,483	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant		5,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		Locally Raised Revenues		0	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Budaka District head quarters	Locally Raised Revenues	0	1,000	200
Description	District head quarter	Locally Raised Revenues		0	200
Item: 227001 Travel inland					
Travel Inland - Audit	Budaka District head quarters	District Unconditional Grant Non-Wage	0	17,560	4,390
Travel Inland - Audit	Budaka District head quarters	District Unconditional Grant Non-Wage	0	2,916	1,986
Description		District Unconditional Grant Non-Wage		0	4,390
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Budaka District head quarter	Locally Raised Revenues	0	800	790
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		300	0
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Tourism Trips	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,318	3,239

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Budaka Saza Grounds	Programme Conditional Grant - Development		6,177	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,687	4,263
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,011	2,006
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	Budaka DLG Headquarters	Locally Raised Revenues	0	6,092	4,563
LCIII: 237227 Iki-Iki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Iki-Iki Sub county	Iki-Iki Sub county Headquarters	Locally Raised Revenues		70,237	0
Transfer to Iki-Iki Sub county	Iki-Iki Sub county Headquarters	Locally Raised Revenues		66,789	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237227 Iki-Iki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Iki-Iki Sub county	Iki-Iki Sub county Headquarters	Locally Raised Revenues		8,949	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)					
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,471	0
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	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)					
BUGOLYA P/S	BUGOLYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,894	12,420
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: 263402 Transfer to Other Government Units					
Iki-Iki Subcounty	Iki-Iki Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,870	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237228 Katiira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Katiira Sub county	Katiira Sub county Headquarters	Locally Raised Revenues		121,490	0
Transfer to Katiira Sub county	Katiira Sub county Headquarters	Locally Raised Revenues		111,128	0
Transfer to Katiira Sub county	Katiira Sub county Headquarters	Locally Raised Revenues		7,840	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)					
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		12,438	0
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		9,932	0
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	0
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	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)					
KEREKERENE P.S.	KEREKERENE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,372	11,020

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237228 Katiira 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)					
KADATUMI P/S	KADATUMI P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,014	7,152
KATIRA P.S.	KATIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,908	11,290
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: 263402 Transfer to Other Government Units					
Katira Subcounty	Katira Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,085	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buloki	Programme Conditional Grant - Development	0	22,000	14,220
Other Structures - Construction Works	Buganza	Programme Conditional Grant - Development	0	22,000	14,220

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237229 Kaderuna Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kaderuna Sub county	Kaderuna Sub county Headquarters	Locally Raised Revenues		106,384	0
Transfer to Kaderuna Sub county	Kaderuna Sub county Headquarters	Locally Raised Revenues		98,060	0
Transfer to Kaderuna Sub county	Kaderuna Sub county Headquarters	Locally Raised Revenues		4,576	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)					
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	0
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		12,702	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)					
KADERUNA P/S	KADERUNA P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,413	13,669
KEBULA P.S	KEBULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,412	13,264
KIRYOLO P.S.	KIRYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,254	11,975

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237229 Kaderuna Subcounty					
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: 263402 Transfer to Other Government Units					
Kaderuna Subcounty	Kaderuna Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,275	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Payment of Retentions for FY2023.24 projects	Programme Conditional Grant - Development	0	36,987	40,099
LCIII: 237230 Kachomo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kachomo Sub county	Kachomo Sub county Headquarters	Locally Raised Revenues		95,594	0
Transfer to Kachomo Sub county		Locally Raised Revenues		88,725	0
Transfer to Kachomo Sub county	Kachomo Sub county	Locally Raised Revenues		7,953	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237230 Kachomo 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)					
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	0
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		27,856	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)					
KODIRI P.S.	KODIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,133	9,215
SAINT KAROLI P.S	SAINT KAROLI P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,692	7,586
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: 263402 Transfer to Other Government Units					
Kachomo Subcounty	Kachomo Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		5,485	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237230 Kachomo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of Piped water system contruction in Kachomo Subcounty	Bugolo I and II villages in Kachomo sub county	Programme Conditional Grant - Development	0	14,400	8,300
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Mini Piped water supply system to Kachomo Subcounty	Bugolo	Programme Conditional Grant - Development	0	204,393	7,491
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: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kachomo Seed Secondary School	District Discretionary Equalisation Development Grant	0	7,000	10,750
LCIII: 237232 Kakule Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kakule Sub county	Kakule Sub county Headquarters	Locally Raised Revenues		117,713	0
Transfer to Kakule Sub county	Kakule Sub county Headquarters	Locally Raised Revenues		107,861	0
Transfer to Kakule Sub county	Kakule Sub county Headquarters	Locally Raised Revenues		14,389	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237232 Kakule 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)					
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		26,807	0
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Procurement of Medical equipment at Namusita HCIII	Programme Conditional Grant - Development		140,000	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)					
KASULETA P.S	KASULETA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,999	10,174
NAMUSITA P/S	NAMUSITA P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,752	17,968
KAKULE P.S.	KAKULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,184	12,734
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)					
KAKULE SS	KAKULE SS	Programme Conditional Grant - Non Wage Recurrent	0	56,000	35,733

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237232 Kakule Subcounty					
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: 263402 Transfer to Other Government Units					
Kakule Subcounty	Kakule Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,744	0
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: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kakule Seed Secondary school (Additional land)	District Discretionary Equalisation Development Grant	0	7,000	10,750
LCIII: 237233 Mugiti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Mugiti Sub county	Mugiti Sub county Headquarters	Locally Raised Revenues		110,160	0
Transfer to Mugiti Sub county	Mugiti Sub county Headquarters	Locally Raised Revenues		101,327	0
Transfer to Mugiti Sub county	Mugiti Sub county Headquarters	Locally Raised Revenues		193,501	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237233 Mugiti 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)					
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		18,768	0
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		23,032	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)					
BWIBERE P/S	BWIBERE P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,196	8,019
MUGITI P/S	MUGITI P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,774	11,964
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: 263402 Transfer to Other Government Units					
Mugiti Subcounty	Mugiti Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,179	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237234 Budaka Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Budaka Sub county	Budaka Sub county Headquarters	Locally Raised Revenues		106,384	0
Transfer to Budaka Sub county	Budaka Sub county Headquarters	Locally Raised Revenues		98,060	0
Transfer to Budaka Sub county	Budaka Sub county Headquarters	Locally Raised Revenues		13,642	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)					
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		34,307	0
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	0
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent		18,022	0
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		9,926	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)					
KYALI P.S	KYALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,396	11,683

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237234 Budaka 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)					
GADUMIRE P.S.	GADUMIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,402	9,434
NABIKETO P. S	NABIKETO P. S	Programme Conditional Grant - Non Wage Recurrent	0	8,730	6,477
SAPIRI P.S.	SAPIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,078	18,679
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: 263402 Transfer to Other Government Units					
Budaka Subcounty	Budaka Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,622	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Spring ReProtection in Various Areas	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237234 Budaka 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: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Budaka Seed Secondary School	District Discretionary Equalisation Development Grant	0	7,000	10,750
LCIII: 237235 Nansanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Nansanga Sub county	Nansanga Sub county Headquarters	Locally Raised Revenues		96,133	0
Transfer to Nansanga Sub county	Nansanga Sub county Headquarters	Locally Raised Revenues		89,192	0
Transfer to Nansanga Sub county	Nansanga Sub county Headquarters	Locally Raised Revenues		12,000	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)					
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,185	12,054
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent		23,032	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237235 Nansanga 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)					
NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	24,151	14,034
BULUMBA P.S	BULUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,489	8,035
IDUDI P.S.	IDUDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,686	12,413
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: 263402 Transfer to Other Government Units					
Nansanga Subcounty	Nansanga Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		3,723	0
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nansanga	Other Transfers from Central Government Vegetable Oil Development Project	0	80,000	20,000
LCIII: 237236 Kameruka Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kameruka Sub county	Kameruka Sub county Headquarters	Locally Raised Revenues		135,517	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237236 Kameruka Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kameruka Sub county	Kameruka Sub county Headquarters	Locally Raised Revenues		123,263	0
Transfer to Kameruka Sub county	Kameruka Sub county Headquarters	Locally Raised Revenues		17,071	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)					
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		26,393	0
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	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)					
NANZALA P/S	NANZALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,288	14,584
KAMERUKA P.S	KAMERUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,526	13,205
BUPUCHAI P.S	BUPUCHAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,433	11,936

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237236 Kameruka Subcounty					
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: 263402 Transfer to Other Government Units					
Kameruka Subcounty	Kameruka Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		5,673	0
LCIII: 272905 Kabuna Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kabuna Sub county	Kabuna Sub county Headquarters	Locally Raised Revenues		68,079	0
Transfer to Kabuna Sub county	Kabuna Sub county Headquarters	Locally Raised Revenues		64,922	0
Transfer to Kabuna Sub county	Kabuna Sub county Headquarters	Locally Raised Revenues		9,538	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kabuna	District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Office Building	Kabuna S/C Headquarters	District Discretionary Equalisation Development Grant		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272905 Kabuna Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buloki B	Programme Conditional Grant - Development	0	22,000	14,220
Other Structures - Construction Works	Kachichi	Programme Conditional Grant - Development	0	22,000	14,220
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: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kabuna Sub county Headquarters	District Discretionary Equalisation Development Grant	0	7,000	10,750
LCIII: 272906 Tademeru Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Tademeru Sub county	Tademeru Sub county Headquarters	Locally Raised Revenues		78,330	0
Transfer to Other Government Units		Locally Raised Revenues		73,790	0
Transfer to Tademeru Sub county	Tademeru Sub county Headquarters	Locally Raised Revenues		3,508	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272906 Tademeri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Tademeri sub-county	District Discretionary Equalisation Development Grant		60,000	0
Non Residential Buildings - Office Building	Tademeri	District Discretionary Equalisation Development Grant		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Irabi B	Programme Conditional Grant - Development	0	22,000	14,220
LCIII: 272907 kakoli Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kakoli sc	Kakoli sc	Locally Raised Revenues		72,395	0
Transfer to Other Government Units		Locally Raised Revenues		68,656	0
Transfer to Kakoli Sub county	Kakoli Sub county Headquarters	Locally Raised Revenues		9,434	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272908 kadimukoli Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kadimukoli Sub county	Kadimukoli Sub county Headquarters	Locally Raised Revenues		108,542	0
Transfer to Kadimukoli Sub county	Kadimukoli Sub county	Locally Raised Revenues		99,927	0
Transfer to Kadimukoli Sub county	Kadimukoli Sub county Headquarters	Locally Raised Revenues		9,747	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)					
SEKULO P/S	SEKULO P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,503	6,554
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukatikoko	Programme Conditional Grant - Development	0	22,000	14,220
Other Structures - Construction Works	Kifenyoy	Programme Conditional Grant - Development	0	22,000	14,220

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272908 kadimukoli 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: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Sekulo HC III	District Discretionary Equalisation Development Grant	0	7,000	10,750
LCIII: 273228 Iki-Iki Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Iki-Iki Town Council	Iki-Iki Town Council Headquarters	Locally Raised Revenues		59,374	0
TRansfer to Iki-Iki Town Council	Iki-Iki Town Council Headquarters	Locally Raised Revenues		183,472	0
Transfer to Iki-Iki Town Council	Iki-Iki Town Council Headquarters	Locally Raised Revenues		600,662	0
LCIII: 273229 Kachomo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kachomo Town Council	Kachomo Town Council Headquarters	Locally Raised Revenues		39,806	0
Transfer to Kachomo Town Council	Kachomo Town Council Headquarters	Locally Raised Revenues		127,734	0
Transfer to Kachomo Town Council	Kachomo Town Council Headquarters	Locally Raised Revenues		30,456	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273230 Kamonkoli Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kamonkoli Town Council	Kamonkoli Town Council Headquarters	Locally Raised Revenues		46,655	0
Transfers to Kamonkoli Town Council	Kamonkoli Town Council Headquarters	Locally Raised Revenues		147,242	0
Transfer to Kamonkoli Town Council	Kamonkoli Town Council Headquarters	Locally Raised Revenues		193,804	0
LCIII: 273231 Lyama Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Lyama Town Council	Lyama Town Council Headquarters	Locally Raised Revenues		71,441	0
Transfer to Lyama Town Council	Lyama Town Council Headquarters	Locally Raised Revenues		217,844	0
Transfer to Lyama Town Council	Lyama Town Council Town Council	Locally Raised Revenues		24,406	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)					
BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		81,710	0
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,338	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273231 Lyama 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)					
BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,516	0
BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		115,162	0
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	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: 263402 Transfer to Other Government Units					
Lyama Subcounty	Lyama Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		7,588	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Suni and Tademeri	Programme Conditional Grant - Development		12,069	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nakisenyi	Programme Conditional Grant - Development	0	22,000	14,220

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273232 Naboa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Naboa Town Council	Naboa Town Council Headquarters	Locally Raised Revenues		80,899	0
Transfer to Naboa Town Council	Naboa Town Council Headquarters	Locally Raised Revenues		244,785	0
Transfer to Naboa Town Council	Naboa Town Council Headquarters	Locally Raised Revenues		39,351	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)					
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	0
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		25,522	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: 263402 Transfer to Other Government Units					
Naboa Subcounty	Naboa Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		5,459	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing 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: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	NA	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Travel Inland - Allowances	Na	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,273,569	0
Travel Inland - Allowances	Na	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	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)					
NYANZA I P.S	NYANZA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,097	9,103
BUTOVE P/S	BUTOVE P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,932	14,927
KOTINYANGA P.S.	KOTINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,702	12,813
NAMUYAGO P.S.	NAMUYAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,587	9,695
NABOA PARENTS P.S.	NABOA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	39,032	18,946
NAMIREMBE P.S	NAMIREMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	37,928	26,178
LERYA P.S.	LERYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,009	19,556

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 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)					
WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,161	5,641
BUDAKA P.S.	BUDAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,158	12,802
BULALAKA P.S	BULALAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,898	6,534
BULANGIRA P.S.	BULANGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,792	10,800
IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	0	27,575	14,576
BUGOOLA P.S.	BUGOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,034	7,655
ST. PETERS P.S NALUBEMBE	ST. PETERS P.S NALUBEMBE	Programme Conditional Grant - Non Wage Recurrent	0	26,649	15,559
KAKOLI P.S.	KAKOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,985	10,994
KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,844	13,896
ST. CLARE GIRLS	ST. CLARE GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	23,296	10,323
NAMENGO BOYS	NAMENGO BOYS	Programme Conditional Grant - Non Wage Recurrent	0	20,944	11,235
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,879	15,855
NABOA P.S.	NABOA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,092	13,479
IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,385	15,158
LINGHOLE P/S	LINGHOLE P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,645	7,977

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 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)					
Kadimukoli P.S.	Kadimukoli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,545	17,741
KABUNA P.S	KABUNA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,324	9,607
BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Programme Conditional Grant - Non Wage Recurrent	0	37,845	26,346
NANGEYE P/S	NANGEYE P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,054	5,748
SUNI P.S.	SUNI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,558	13,595
KAPERI P.S	KAPERI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,280	13,634
NYANZA II P/S	NYANZA II P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,092	8,455
Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Programme Conditional Grant - Non Wage Recurrent	0	4,812	1,604
KACHOMO P.S.	KACHOMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,140	14,760
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,961	14,708
KADENGE P/S	KADENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,379	19,030
NAKISENYES P.S.	NAKISENYES P.S.	Programme Conditional Grant - Non Wage Recurrent	0	43,590	18,802

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing 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)					
IKI IKI S.S	IKI IKI S.S	Programme Conditional Grant - Non Wage Recurrent	0	204,660	96,567
KADERUNA S.S	KADERUNA S.S	Programme Conditional Grant - Non Wage Recurrent	0	40,176	50,685
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	287,380	55,802
KATIRA PARENTS SS	KATIRA PARENTS SS	Programme Conditional Grant - Non Wage Recurrent	0	124,900	11,093
LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	168,780	67,947
Bugwere High School	Bugwere High School	Programme Conditional Grant - Non Wage Recurrent	0	755,268	437,470
NABOA S.S.S	NABOA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	115,460	65,202
KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,600	82,807