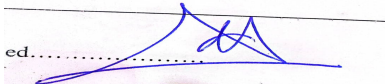

VOTE: 826 Butaleja District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 826 Butaleja 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.



ed.....

Oryono Grandfield Omonda
(Accounting Officer)

Signed on Date: 31-03-2025

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

VOTE: 826 Butaleja District

Quarter 2

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	640,000	640,000	137,425	21%
Discretionary Government Transfers	4,174,309	4,174,309	2,204,639	53%
Conditional Government Transfers	40,199,794	41,839,391	21,534,102	54%
Other Government Transfers	563,157	563,157	199,751	35%
External Financing	811,297	811,297	118,837	15%
Total Revenues shares	46,388,555	48,028,153	24,194,753	52%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,321,168	2,701,206	798,988	34%
Tourism Development	10,795	10,795	2,629	24%
Natural Resources, Environment, Climate Change, Land And Water Management	1,151,586	1,151,586	258,520	22%
Private Sector Development	84,841	84,841	29,698	35%
Integrated Transport Infrastructure And Services	1,695,997	1,418,547	716,083	42%
Human Capital Development	32,810,699	34,070,258	13,444,737	41%
Public Sector Transformation	6,562,068	5,589,640	2,489,907	38%
Community Mobilization And Mindset Change	488,487	488,487	142,373	29%
Governance And Security	766,593	2,016,472	942,529	123%
Development Plan Implementation	496,321	496,321	258,796	52%
Grand Total	46,388,555	48,028,153	19,084,260	41%
Wage	27,473,514	27,511,141	12,924,135	47%
Non-Wage Recurrent	13,970,374	13,970,374	5,159,116	37%
Domestic Devt	4,133,370	5,735,342	989,470	24%
External Financing	811,297	811,297	11,540	1%

VOTE: 826 Butaleja District**Quarter 2**

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

Budgeted revenue was Shs.47,990,527,000. By the end of quarter two, Shs.24,194,753,000 representing 52% of budgeted revenue had been received. The under performance is because of the reduction in quarter one disbursement especially for Other Government Transfers and also External Financing funds that was not released to the district expected in second quarter. Shs.137,425,000 representing 21% of the budgeted locally raised revenue had been realized and this situation was caused by the under performance in the local service tax.. All funds received was disbursed to the respective departments. Shs.24,194,753,000 representing 52% of the total budget was realised whereas shs.19,084,260,000 representing 78.9% of the realised funds and 41% of the annual budget was spent by the various sectors. Shs.5,110,493,000 was unspent balance and was majorly for the Domestic Development due to the contractable works for which the procurement process had not been concluded and also for paying of wage for workers for which the recruitment process was ongoing.

VOTE: 826 Butaleja District

Quarter 2

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	640,000	640,000	137,425	21%
Animal and Crop Husbandry related Levies	9,000	9,000	0	0%
Business licenses	10,000	10,000	0	0%
Educational/Instruction related levies	7,000	7,000	0	0%
Land Fees	8,000	8,000	0	0%
Local Services Tax-Payable By Individuals	195,000	195,000	16,300	8%
Market /Gate Charges	10,000	10,000	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	350,000	350,000	121,125	35%
Registration fees for Documents and Businesses	6,000	6,000	0	0%
Sale of bid documents-From Private Entities	45,000	45,000	0	0%
Discretionary Government Transfers	4,174,309	4,174,309	2,204,639	53%
District Discretionary Equalisation Development Grant	642,080	642,080	428,053	67%
District Unconditional Grant Non-Wage	894,251	894,251	447,125	50%
District Unconditional Grant Wage	2,380,783	2,380,783	1,190,391	50%
Urban Discretionary Equalisation Development Grant	62,825	62,825	41,883	67%
Urban Unconditional Non-Wage	194,370	194,370	97,185	50%
Conditional Government Transfers	40,199,793	41,839,391	21,534,102	54%
Programme Conditional Grant - Non Wage Recurrent	11,778,597	11,778,597	5,129,025	44%
Programme Conditional Grant - Development	2,863,650	4,465,621	3,480,021	122%
Programme Conditional Grant - Wage Recurrent	25,092,732	25,130,358	12,565,179	50%
Transitional Conditional Grant - Development	464,815	464,815	359,877	77%
Other Government Transfers	563,157	563,157	199,751	35%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0	
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	35,000	35,000	29,780	85%
Uganda Road Fund (URF)	383,157	383,157	163,465	43%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	6,506	22%
Youth Livelihood Programme (YLP)	25,000	25,000	0	0%

VOTE: 826 Butaleja District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	811,297	811,297	118,837	15%
Global Alliance for Vaccines and Immunization (GAVI)	541,297	541,297	118,837	22%
Global Fund for HIV, TB & Malaria	40,000	40,000	0	0%
Research Triangle Institute (RTI)	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	70,000	70,000	0	0%
World Health Organisation (WHO)	60,000	60,000	0	0%
Total Revenues Shares	46,388,555	48,028,153	24,194,753	52%

VOTE: 826 Butaleja District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Budgeted revenue was Shs.640,000,000. By the end of second quarter, Shs.137,425,000 representing 21% of budgeted revenue had been received. The under performance was due to non realization of most of the planned local revenue

Cumulative Performance for Central Government Transfers

Budgeted revenue was Shs.45,976,074,000. By the end of second quarter, Shs.23,738,741,000 representing 51.6% of budgeted revenue had been received. Of this, 53% was realised from Discretionary government transfers, 54% - Conditional transfers

Cumulative Performance for Other Government Transfers

Budgeted revenue was Shs.563,157,000. By the end of second quarter, Shs.199,751,000 representing 35% of budgeted revenue had been received and this was realized from Uganda Road Fund, UWEP and UNEB

Cumulative Performance for External Financing

Budgeted Revenue was Shs.811,297,000. By the end of second quarter, the district had realized shs.118,837,000 representing 15% of the budgeted external financing and this was realised from only Global Alliance for Vaccines and Immunization (GAVI)

VOTE: 826 Butaleja District

Quarter 2

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	6,466,533	0	3,063,869	47%	1,982,643
Sub-Total	6,466,533	0	3,063,869	47%	1,982,643
Department: Finance					
10 Financial Management and Accountability (LG)	307,787	0	160,827	52%	90,599
Sub-Total	307,787	0	160,827	52%	90,599
Department: Statutory bodies					
10 Legislation and Oversight	766,593	0	327,912	43%	175,560
Sub-Total	766,593	0	327,912	43%	175,560
Department: Production and Marketing					
10 Agricultural Extension	1,297,456	0	624,029	48%	333,645
20 Agricultural Production	198,031	0	90,849	46%	87,460
30 Agricultural Value Chain Services	826,681	0	84,649	10%	61,793
Sub-Total	2,322,168	0	799,527	34%	482,897
Department: Health					
10 Primary HealthCare	816,422	0	408,211	50%	204,106
20 Hospital Services	735,102	0	367,551	50%	183,775
30 Health Management and Supervision	9,624,962	0	3,844,672	40%	1,942,535
Sub-Total	11,176,486	0	4,620,434	41%	2,330,416
Department: Education					
10 Pre-Primary and Primary Education	13,169,635	0	5,405,792	41%	2,448,059
20 Secondary Education	7,166,762	0	2,902,488	40%	1,366,460
30 Skills Development	943,912	0	396,117	42%	235,267
40 Education&Sports Management and Inspection	345,903	0	117,239	34%	75,237
50 Special Needs Education	8,000	0	2,667	33%	2,594
Sub-Total	21,634,213	0	8,824,303	41%	4,127,617
Department: Roads and Engineering					
10 Community Access Roads	1,695,997	0	716,083	42%	413,258
Sub-Total	1,695,997	0	716,083	42%	413,258

VOTE: 826 Butaleja District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	754,957	0	81,064	11%	51,372
Sub-Total	754,957	0	81,064	11%	51,372
Department: Natural Resources					
10 Natural Resources Management	396,629	0	176,916	45%	93,208
Sub-Total	396,629	0	176,916	45%	93,208
Department: Community Based Services					
10 Community Mobilisation	468,435	0	129,895	28%	65,240
20 Empowerment and Mindset Change	20,052	0	12,479	62%	8,761
Sub-Total	488,487	0	142,373	29%	74,001
Department: Planning					
10 Planning and Statistics	188,535	0	97,969	52%	58,232
Sub-Total	188,535	0	97,969	52%	58,232
Department: Internal Audit					
10 Compliance	95,535	0	40,656	43%	18,308
Sub-Total	95,535	0	40,656	43%	18,308
Department: Trade, Industry and Local Development					
10 Commercial Services	94,636	0	32,327	34%	18,059
Sub-Total	94,636	0	32,327	34%	18,059
Grand Total	46,388,555	0	19,084,260	41%	9,916,169

VOTE: 826 Butaleja District

Quarter 2

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	5,758,948	6,058,084	2,793,158	49%	1,408,142
District Unconditional Grant Non-Wage	79,872	79,872	39,936	50%	19,968
District Unconditional Grant Wage	970,257	970,257	485,505	50%	242,753
Locally Raised Revenues	71,000	71,000	27,428	39%	10,585
Multi-Sectoral Transfers to LLGs_NonWage	629,844	928,980	236,301	38%	132,842
Programme Conditional Grant - Non Wage Recurrent	4,007,975	4,007,975	2,003,987	50%	1,001,994
Development Revenues	685,899	685,899	457,266	67%	228,633
District Discretionary Equalisation Development Grant	65,000	65,000	43,333	67%	21,667
Multi-Sectoral Transfers to LLGs_Gou	320,899	320,899	213,933	67%	106,966
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	6,444,847	6,743,983	3,250,424	50%	1,636,775

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	970,257	970,257	484,555	50%	242,003
Non Wage	4,810,377	5,087,827	2,155,881	45%	1,528,959
Development Expenditure					
Domestic Development	685,899	685,899	423,433	62%	211,681
External Financing	0	0	0	0%	0
Total Expenditure	6,466,533	6,743,983	3,063,869	47%	1,982,643

C: Unspent Balances

Recurrent Balances					
Wage			152,722		
Non Wage			950		
Development Balances					
Domestic Development			33,833		
External Financing			0		
Total Unspent			186,555		

VOTE: 826 Butaleja DistrictQuarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The budgeted revenue for Administration Department for Financial Year 2024/2025 was shs.6,743,983,000. By the end of second quarter, only Shs.3,250,424,000 which represents 50% of the budgeted revenue had been released to the Department. Shs3,063,869,000 representing 47% was spent in the quarter leaving shs.186,555,000 as unspent balance

Reasons for unspent balances on the bank account

Departmental unspent balance of shs.186,555,000 was money for wage of staff who had not accessed the pay roll and some other funds was to pay gratuity and pension

Highlights of physical performance by end of the quarter

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

VOTE: 826 Butaleja District

Quarter 2

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					
<i>Recurrent Revenues</i>	307,787	307,787	161,317	52%	88,809
District Unconditional Grant Non-Wage	67,254	67,254	33,627	50%	16,814
District Unconditional Grant Wage	190,533	190,533	94,890	50%	47,445
Locally Raised Revenues	50,000	50,000	32,800	66%	24,550
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	307,787	307,787	161,317	52%	88,809
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	190,533	190,533	94,439	50%	46,994
Non Wage	117,254	117,254	66,388	57%	43,604
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,787	307,787	160,827	52%	90,599
C: Unspent Balances					
<i>Recurrent Balances</i>					
			490		
Wage			451		
Non Wage			39		
<i>Development Balances</i>					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			490		

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.307,787,000. By the end of the second quarter Shs.161,317,000 representing 52% had been released to the Department. This situation was caused by the poor performance of revenue expected from land fees and business licenses were the utility operators defaulted due to inflationary related issues. shs.160,827,000 which represents 52% of the annual budget was spent leaving a balance of shs.490,000

Reasons for unspent balances on the bank account

A balance of shs.490,000 was unspent and was to facilitate the overtime allowance for the support staff

VOTE: 826 Butaleja District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 826 Butaleja District

Quarter 2

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					
<i>Recurrent Revenues</i>	721,342	721,342	334,201	46%	167,100
District Unconditional Grant Non-Wage	391,124	391,125	195,562	50%	97,781
District Unconditional Grant Wage	241,217	241,217	120,608	50%	60,304
Locally Raised Revenues	89,000	89,000	18,030	20%	9,015
<i>Development Revenues</i>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	766,593	766,593	364,369	48%	182,184
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	241,217	241,217	98,583	41%	43,511
Non Wage	480,125	480,125	204,530	43%	112,885
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	24,799	55%	19,164
External Financing	0	0	0	0%	0
Total Expenditure	766,593	766,593	327,912	43%	175,560
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			31,088		
Non Wage			22,026		
<i>Development Balances</i>					
Domestic Development			5,369		
External Financing			0		
Total Unspent			36,457		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies section budgeted to receive revenue amounting to Shs.766,593,000 in 2024/2025. By the end of quarter two a total of shs.364,369,000 representing 48% of the annual budget was released to Statutory bodies section, of this, Shs.327,912,000 representing 43% of the quarterly budget was spent leaving shs.36,457,000 as unspent balance

Reasons for unspent balances on the bank account

the unspent balance of shs.36,457,000. some money was supposed to be transferred to lower local governments for paying councilors

VOTE: 826 Butaleja District**Quarter 2**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 826 Butaleja District

Quarter 2

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	1,685,487	1,585,487	747,363	44%	373,412
District Unconditional Grant Non-Wage	4,709	4,709	2,355	50%	1,177
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	104,000	4,000	1,620	2%	540
Other Transfers from Central Government	90,000	90,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	394,287	394,287	197,143	50%	98,572
Programme Conditional Grant - Wage Recurrent	1,092,491	1,092,491	546,246	50%	273,123
Development Revenues	636,681	1,116,719	771,941	121%	560,464
District Discretionary Equalisation Development Grant	9,000	9,000	4,500	50%	2,250
Locally Raised Revenues	0	100,000	0	0%	0
Programme Conditional Grant - Development	627,681	1,007,719	767,441	122%	558,214
Total Revenues Shares	2,322,168	2,702,206	1,519,305	65%	933,876
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,092,491	1,092,491	523,819	48%	258,209
Non Wage	492,996	492,996	187,214	38%	159,051
Development Expenditure					
Domestic Development	736,681	1,116,719	88,494	12%	65,638
External Financing	0	0	0	0%	0
Total Expenditure	2,322,168	2,702,206	799,527	34%	482,897
C: Unspent Balances					
Recurrent Balances			36,330		
Wage			22,426		
Non Wage			13,904		
Development Balances			683,447		
Domestic Development			683,447		
External Financing			0		
Total Unspent			719,777		

VOTE: 826 Butaleja DistrictQuarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department budget for the FY 2024-2025 is shs 2,702,206,909, shs 1,519,305,684 had been received for the 2 quarters representing 65% of the annual budget. Shs.799,527,000 representing 34% had been spent leaving shs.719,777,000 as unspent balance.

Reasons for unspent balances on the bank account

shs.719,777,000 was unspent balance because the contract process to select contractors for supplies had not been completed for all the items.

Highlights of physical performance by end of the quarter

Paid staff 6 months salary (July -December 2024), Trained 7,514 farmers on production enhancement technologies, Trained 846 PDM enterprise groups and 7,527 beneficiaries accessed PDM funds. Established 26 Demonstrations, conducted semi annual review and planning workshop, 20 farmers paid their commitment fee for irrigation equipment, 2 irrigation systems were installed and trained 29 extension staff on farmer field schools establishment.

VOTE: 826 Butaleja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,163,612	10,163,612	5,078,126	50%	2,539,063
District Unconditional Grant Non-Wage	6,418	6,418	3,209	50%	1,605
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,000	16,000	4,320	27%	2,160
Programme Conditional Grant - Non Wage Recurrent	1,621,918	1,621,918	810,959	50%	405,480
Programme Conditional Grant - Wage Recurrent	8,519,275	8,519,275	4,259,638	50%	2,129,819
Development Revenues	1,012,874	1,059,018	299,366	30%	232,174
External Financing	811,297	811,297	118,837	15%	118,837
Programme Conditional Grant - Development	201,577	247,722	180,529	90%	113,337
Total Revenues Shares	11,176,486	11,222,630	5,377,492	48%	2,771,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,519,275	8,519,275	3,793,141	45%	1,903,842
Non Wage	1,644,336	1,644,336	813,124	49%	412,404
Development Expenditure					
Domestic Development	201,577	247,722	2,630	1%	2,630
External Financing	811,297	811,297	11539,825	1%	11,540
Total Expenditure	11,176,486	11,222,630	4,620,434	41%	2,330,416
C: Unspent Balances					
Recurrent Balances			471,862		
Wage			466,497		
Non Wage			5,364		
Development Balances			285,196		
Domestic Development			177,899		
External Financing			107,297		
Total Unspent			757,058		

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja DistrictQuarter 2

SECTION B : Summary by Department

The budgeted revenue for Health Department was Shs.11,222,630,000 in 2024/2025. By the end of second quarter, Shs.5,377,492,000 which represents 48%

had been released to the Department. Funds released to the department were spent as follows: Shs.4,620,434,000 representing 41% of annual budgeted was spent. Shs.757,058,000 of the funds released was unspent

Reasons for unspent balances on the bank account

Shs.757,058,000 was unspent balance and was majorly for paying salary of staff who had not accessed the pay roll.

Highlights of physical performance by end of the quarter

By the end of second quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Center Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate had filled up to 75% of qualified staff, maternity wards, health facilities whereas outpatients visited the NGO hospital facility, and outpatients visited the District/ General Hospital.

VOTE: 826 Butaleja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,173,021	20,210,647	9,356,272	46%	3,942,160
District Unconditional Grant Wage	90,817	90,817	45,408	50%	22,704
Locally Raised Revenues	4,600	4,600	1,242	27%	621
Other Transfers from Central Government	35,000	35,000	29,780	85%	29,780
Programme Conditional Grant - Non Wage Recurrent	4,561,639	4,561,639	1,520,546	33%	0
Programme Conditional Grant - Wage Recurrent	15,480,965	15,518,592	7,759,296	50%	3,889,055
Development Revenues	1,461,192	2,636,981	2,151,417	147%	1,663,603
District Discretionary Equalisation Development Grant	47,004	47,004	32,836	70%	16,418
Programme Conditional Grant - Development	1,414,188	2,589,977	2,118,581	150%	1,647,185
Total Revenues Shares	21,634,213	22,847,628	11,507,689	53%	5,605,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,571,782	15,609,409	7,510,872	48%	3,776,530
Non Wage	4,601,239	4,601,239	1,082,954	24%	123,264
Development Expenditure					
Domestic Development	1,461,192	2,636,981	230,477	16%	227,823
External Financing	0	0	0	0%	0
Total Expenditure	21,634,213	22,847,628	8,824,303	41%	4,127,617
C: Unspent Balances					
Recurrent Balances					
Wage			762,447		
Non Wage			293,832		
Development Balances					
Domestic Development			1,920,940		
External Financing			468,614		
Total Unspent			1,920,940		
			0		
			2,683,386		

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District**Quarter 2**

SECTION B : Summary by Department

Budgeted revenue for Education Department was Shs.22,810,002,000 in 2024/2025. By the end of the second quarter, Shs.11,507,689,000 representing 53% of the budgeted revenue to be used on Primary tertiary and Secondary Teachers' salaries and traditional staff salaries, UPE and USE grants and School inspection in the quarter was released. Shs.8,824,303,000 representing 41% of what was budgeted was spent leaving shs.2,683,386,000 was unspent

Reasons for unspent balances on the bank account

unspent balance of shs.2,683,386,000 is wage balances for staff whose recruitment had been done and also for paying for the UGFIT projects at Kaiti seed and Butaleja SS

Highlights of physical performance by end of the quarter

The department managed to implement a number of outputs under its main functions including; paid salaries to teachers, enrolled over 105,096 pupils, inspected 126 primary schools, provided an inspection report to council and the ministry.

VOTE: 826 Butaleja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,545,997	1,268,547	744,425	48%	403,945
District Unconditional Grant Wage	160,840	160,840	80,420	50%	40,210
Locally Raised Revenues	2,000	2,000	540	27%	270
Multi-Sectoral Transfers to LLGs_NonWage	277,450	0	130,841	47%	100,841
Other Transfers from Central Government	105,707	105,707	32,624	31%	12,624
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	150,000	150,000	150,000	100%	100,000
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	100,000
Total Revenues Shares	1,695,997	1,418,547	894,425	53%	503,945
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,840	160,840	73,123	45%	34,289
Non Wage	1,385,157	1,107,707	492,960	36%	278,969
Development Expenditure					
Domestic Development	150,000	150,000	150,000	100%	100,000
External Financing	0	0	0	0%	0
Total Expenditure	1,695,997	1,418,547	716,083	42%	413,258
C: Unspent Balances					
Recurrent Balances					
Wage			178,342		
Non Wage			7,297		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			178,342		

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for Roads and Engineering Department was Shs.1,418,547,000. By the end of the second quarter, Shs.894,425,000 representing 53% of the budgeted revenue had been released to the Department. By quarter two the department spent shs.716,083,000 representing 42% of the total budget leaving unspent balance of shs.178,342,000 of the funds released.

VOTE: 826 Butaleja District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Departmental unspent balance was shs.178,342,000 was for works of periodic and routine road maintenance which was failed by break down of the grader.

Highlights of physical performance by end of the quarter

the department managed to implement a number of activities including rehabilitation of roads, paid salary to the staff, supervised works

VOTE: 826 Butaleja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,416	126,416	62,978	50%	31,489
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	1,000	1,000	270	27%	135
Programme Conditional Grant - Non Wage Recurrent	77,416	77,416	38,708	50%	19,354
Development Revenues	628,541	628,541	419,027	67%	209,514
Programme Conditional Grant - Development	613,726	613,726	409,151	67%	204,575
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	754,957	754,957	482,005	64%	241,003
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	23,975	50%	11,975
Non Wage	78,416	78,416	33,070	42%	22,047
Development Expenditure					
Domestic Development	628,541	628,541	24,019	4%	17,350
External Financing	0	0	0	0%	0
Total Expenditure	754,957	754,957	81,064	11%	51,372
C: Unspent Balances					
Recurrent Balances					
Wage			5,933		
Non Wage			25		
Development Balances					
Domestic Development			5,908		
External Financing			395,008		
Total Unspent			400,942		

Summary of Department Revenues and Expenditure by Source

The department budgeted for shs.754,957,000 and received a total of shs.482,005,000 representing 64% by quarter II. shs.81,064,000 was spent leaving shs.400,942,000 as unspent balance

Reasons for unspent balances on the bank account

VOTE: 826 Butaleja District

Quarter 2

SECTION B : Summary by Department

shs.400,942,000 as unspent balance due to delayed in procurement of service providers for capital projects

Highlights of physical performance by end of the quarter

- Prepared and submitted Qtr II progress report to ministry of water and environment
- Conducted 2nd Quarter District water and sanitation committee meeting
- Conducted 2nd quarter social mobilizers meeting
- Conducting monitoring and update of water facilities Qtr II in the district
- Conducted EIA on all development projects

VOTE: 826 Butaleja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	386,629	386,629	191,245	49%	95,622
District Unconditional Grant Non-Wage	5,800	5,800	2,900	50%	1,450
District Unconditional Grant Wage	333,512	333,512	166,756	50%	83,378
Locally Raised Revenues	9,000	9,000	2,430	27%	1,215
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,317	38,317	19,159	50%	9,579
Development Revenues	10,000	10,000	6,667	67%	3,333
District Discretionary Equalisation Development Grant	10,000	10,000	6,667	67%	3,333
Total Revenues Shares	396,629	396,629	197,911	50%	98,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	333,512	333,512	166,756	50%	83,378
Non Wage	53,117	53,117	10,160	19%	9,830
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	396,629	396,629	176,916	45%	93,208
C: Unspent Balances					
Recurrent Balances			14,329		
Wage			0		
Non Wage			14,329		
Development Balances			6,667		
Domestic Development			6,667		
External Financing			0		
Total Unspent			20,995		

Summary of Department Revenues and Expenditure by Source

he budgeted revenue for the department was Shs.396,629,000. At the end of the second quarter, only shs.197,911,000 representing 50% of the budgeted revenue had been received. By second quarter, shs.176,916,000 representing 45% of the annual budget was spent leaving shs.20,995,000 as unspent balance

VOTE: 826 Butaleja District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

shs.20,995,000 as unspent balance was for wetland restoration

Highlights of physical performance by end of the quarter

over 10, 000 tree seedlings planted in Busabi Sub county for catchment Restoration, screening of development projects done and 28 km of wetlands demarcated
and land registration process initiated

VOTE: 826 Butaleja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,487	348,487	147,711	42%	77,108
District Unconditional Grant Non-Wage	14,000	14,000	7,000	50%	3,500
District Unconditional Grant Wage	197,739	197,739	98,869	50%	49,435
Locally Raised Revenues	22,942	22,942	5,933	26%	2,966
Other Transfers from Central Government	55,000	55,000	6,506	12%	6,506
Programme Conditional Grant - Non Wage Recurrent	58,806	58,806	29,403	50%	14,701
Development Revenues	140,000	140,000	93,333	67%	46,667
District Discretionary Equalisation Development Grant	140,000	140,000	93,333	67%	46,667
Total Revenues Shares	488,487	488,487	241,044	49%	123,775
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,739	197,739	93,533	47%	44,098
Non Wage	150,748	150,748	48,841	32%	29,903
Development Expenditure					
Domestic Development	140,000	140,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	488,487	488,487	142,373	29%	74,001
C: Unspent Balances					
Recurrent Balances					
Wage			5,338		
Non Wage			1		
Development Balances					
Domestic Development			93,333		
External Financing			0		
Total Unspent			98,671		

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for the Department was Shs.488,487,000. By the end of second quarter, Shs.241,044 ,000 representing 49% had been received by the Department. Shs.142,373,000 representing 29% of the total budgeted revenue was spent leaving a balance of shs.98,671,000

Reasons for unspent balances on the bank account

VOTE: 826 Butaleja District

Quarter 2

SECTION B : Summary by Department

shs.98,671,000 was not spent and was for the completion of the GBV shelter

Highlights of physical performance by end of the quarter

By the end of second quarter, the Department had managed to implement a number of outputs under its function to promote community based organizations efforts in setting up income generating activities, to Mobilize and sensitize the community on Government programs, to empower and rehabilitate PWDs and the elderly to participate in development initiatives and to promote equitable participation and distribution of opportunities between men and women, supported one women council.

VOTE: 826 Butaleja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,784	120,784	58,616	49%	29,531
District Unconditional Grant Non-Wage	58,886	58,886	29,443	50%	14,721
District Unconditional Grant Wage	47,897	47,897	23,948	50%	11,974
Locally Raised Revenues	14,001	14,001	5,225	37%	2,835
Development Revenues	67,751	67,751	45,167	67%	22,584
District Discretionary Equalisation Development Grant	67,751	67,751	45,167	67%	22,584
Total Revenues Shares	188,535	188,535	103,784	55%	52,114
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,897	47,897	20,656	43%	12,556
Non Wage	72,887	72,887	32,165	44%	21,905
Development Expenditure					
Domestic Development	67,751	67,751	45,148	67%	23,771
External Financing	0	0	0	0%	0
Total Expenditure	188,535	188,535	97,969	52%	58,232
C: Unspent Balances					
Recurrent Balances					
Wage			5,796		
Non Wage			3,293		
			2,503		
Development Balances					
Domestic Development			19		
External Financing			0		
Total Unspent			5,815		

Summary of Department Revenues and Expenditure by Source

The Annual budgeted revenue for the Planning Unit was Shs.1188,535,000. By the end of second quarter, only shs.103,784,000 representing 55% of the budgeted revenue had been received. Of these funds shs.97,969,000 representing 52% of the Annual budget was spent leaving shs.5,815,000 balance

Reasons for unspent balances on the bank account

shs.5,815,000 was unspent balance and was for paying of staff wage and internal assessment

VOTE: 826 Butaleja District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department managed to Assess Lower local governments, paid staff salaries, conducted monitoring of capital projects and carried out projects field and desk appraisals

VOTE: 826 Butaleja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	95,535	95,535	43,008	45%	20,660
District Unconditional Grant Non-Wage	25,127	25,127	12,564	50%	6,282
District Unconditional Grant Wage	47,951	47,951	23,976	50%	11,988
Locally Raised Revenues	22,457	22,457	6,469	29%	2,390
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	95,535	95,535	43,008	45%	20,660
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	47,951	47,951	23,976	50%	11,988
Non Wage	47,584	47,584	16,681	35%	6,320
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,535	95,535	40,656	43%	18,308
C: Unspent Balances					
<i>Recurrent Balances</i>					
			2,352		
Wage			0		
Non Wage			2,352		
<i>Development Balances</i>					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,352		

Summary of Department Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.95,535,000. By the end of the second quarter, only shs.43,008,000 representing 45% of budgeted revenue had been released to the Department. Shs.40,656,000 representing 43% of the annual budget was spent leaving shs.2,352,000 as unspent balance.

Reasons for unspent balances on the bank account

shs.2,352,000 was unspent balance and was for paying stationatry

Highlights of physical performance by end of the quarter

VOTE: 826 Butaleja District

Quarter 2

SECTION B : Summary by Department

The department managed to Audit several entities including schools and health facilities

VOTE: 826 Butaleja District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,159	88,159	42,240	48%	21,120
District Unconditional Grant Non-Wage	9,900	9,900	4,950	50%	2,475
District Unconditional Grant Wage	52,020	52,020	26,010	50%	13,005
Locally Raised Revenues	8,000	8,000	2,160	27%	1,080
Programme Conditional Grant - Non Wage Recurrent	18,239	18,239	9,120	50%	4,560
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	94,636	94,636	46,558	49%	23,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,020	52,020	16,708	32%	5,690
Non Wage	36,139	36,139	15,148	42%	11,898
Development Expenditure					
Domestic Development	6,477	6,477	470	7%	470
External Financing	0	0	0	0%	0
Total Expenditure	94,636	94,636	32,327	34%	18,059
C: Unspent Balances					
Recurrent Balances			10,383		
Wage			9,302		
Non Wage			1,081		
Development Balances			3,848		
Domestic Development			3,848		
External Financing			0		
Total Unspent			14,231		

Summary of Department Revenues and Expenditure by Source

The annual budget was shs.94,636,000. shs.46,558,000 was released to the department representing 49% of the budgeted revenue and only shs.32,327,000 was spent leaving unspent balance of shs.14,231,000

Reasons for unspent balances on the bank account

VOTE: 826 Butaleja District

Quarter 2

SECTION B : Summary by Department

shs.14,231,000 was unspent balance and was to pay salary for staff who had not accessed pay roll and also for paying for fuel

Highlights of physical performance by end of the quarter

The department managed to profile tourism sites, paid staff salaries, collected market information and disseminated, monitored and supervised cooperatives, monitored and inspected business sector

VOTE: 826 Butaleja District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	18,400	0
312231 Office Equipment - Acquisition	10,000	0
313235 Furniture and Fittings - Improvement	2,200	0
Total for Budget Output	30,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,600	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	500
227001 Travel inland	8,000	1,100
227004 Fuel, Lubricants and Oils	9,000	1,250
263402 Transfer to Other Government Units	300,000	100,000
Total for Budget Output	319,000	102,850
Wage	0	0
Non-Wage	19,000	2,850
GoU Dev	300,000	100,000
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

N / A

VOTE: 826 Butaleja District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,600	400
Total for Budget Output	3,600	400
Wage	0	0
Non-Wage	3,600	400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	16,000	2,000
227001 Travel inland	13,000	2,495
227004 Fuel, Lubricants and Oils	18,000	9,000
228002 Maintenance-Transport Equipment	14,000	990
273104 Pension	2,509,302	487,631
273105 Gratuity	1,498,673	749,336
Total for Budget Output	4,068,975	1,251,452
Wage	0	0
Non-Wage	4,068,975	1,251,452
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,150	1,298
221003 Staff Training	10,250	3,417
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	10,872	0
227001 Travel inland	674,930	1,500
263402 Transfer to Other Government Units	320,899	0

VOTE: 826 Butaleja District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,022,101 6,615
	Wage	0 0
	Non-Wage	666,802 1,900
	GoU Dev	355,299 4,715
	Ext Finance	0 0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,100	275	
221011 Printing, Stationery, Photocopying and Binding	5,400	1,800	
221012 Small Office Equipment	2,000	430	
223005 Electricity	1,200	300	
227001 Travel inland	7,500	2,980	
	Total for Budget Output	21,200	5,785
	Wage	0	0
	Non-Wage	21,200	5,785
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	970,257	242,003	
227001 Travel inland	12,000	1,500	
227004 Fuel, Lubricants and Oils	14,200	5,420	
	Total for Budget Output	996,457	248,923
	Wage	970,257	242,003
	Non-Wage	26,200	6,920
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

VOTE: 826 Butaleja District

Quarter 2

Department: 010 Administration

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*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,600	1,400
Total for Budget Output	4,600	1,400
Wage	0	0
Non-Wage	4,600	1,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	365,218
Total for Budget Output	0	365,218
Wage	0	0
Non-Wage	0	258,252
GoU Dev	0	106,966
Ext Finance	0	0
Total for Department	6,466,533	1,982,643
Wage	970,257	242,003
Non-Wage	4,810,377	1,528,959
GoU Dev	685,899	211,681
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	190,533	46,994	
221002 Workshops, Meetings and Seminars	8,400	2,912	
221011 Printing, Stationery, Photocopying and Binding	5,200	1,707	
221016 Systems Recurrent costs	30,000	8,963	
222001 Information and Communication Technology Services.	4,440	850	
223005 Electricity	4,000	750	
227001 Travel inland	42,684	22,685	
227004 Fuel, Lubricants and Oils	17,521	4,485	
228002 Maintenance-Transport Equipment	5,009	1,252	
Total for Budget Output	307,787	90,599	
Wage	190,533	46,994	
Non-Wage	117,254	43,604	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	307,787	90,599	
Wage	190,533	46,994	
Non-Wage	117,254	43,604	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 826 Butaleja District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	500	225
Total for Budget Output	500	225
Wage	0	0
Non-Wage	500	225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

LG PAC internal and Audit reports reviewed	na
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	241,217	43,511
211105 Ex-Gratia for Political leaders.	171,039	41,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,881	22,750
211107 Boards, Committees and Council Allowances	99,710	19,825
221001 Advertising and Public Relations	12,300	2,200
221008 Information and Communication Technology Supplies.	421	0
221009 Welfare and Entertainment	52,510	14,056
221011 Printing, Stationery, Photocopying and Binding	6,748	618
221012 Small Office Equipment	1,294	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	0
227001 Travel inland	50,475	15,200
227004 Fuel, Lubricants and Oils	42,099	15,250
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	766,093	175,335
Wage	241,217	43,511

VOTE: 826 Butaleja District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	479,625 112,660
	GoU Dev	45,252 19,164
	Ext Finance	0 0
	Total for Department	766,593 175,560
	Wage	241,217 43,511
	Non-Wage	480,125 112,885
	GoU Dev	45,252 19,164
	Ext Finance	0 0

VOTE: 826 Butaleja District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Salary for 30 Agricultural extension staff paid for 3 months(October - December) 2024	Salary for 30 Agricultural extension staff paid for 3 months(October - December) 2024 paid	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,092,491	258,209	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	960	
221002 Workshops, Meetings and Seminars	10,000	2,950	
224003 Agricultural Supplies and Services	4,709	0	
227001 Travel inland	26,877	11,369	
227004 Fuel, Lubricants and Oils	16,000	3,000	
228002 Maintenance-Transport Equipment	24,000	11,999	
Total for Budget Output	1,189,077	288,487	
Wage	1,092,491	258,209	
Non-Wage	96,586	26,228	
GoU Dev	0	4,050	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Establishment of farmer fields schools at LLGs	Established 5 farmer field schools in Nawanjofu, Himutu, Butaleja, Busaba and Budumba SCs	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	53,690	22,773	
227004 Fuel, Lubricants and Oils	53,690	21,845	
Total for Budget Output	107,379	44,618	
Wage	0	0	
Non-Wage	107,379	36,823	
GoU Dev	0	7,795	
Ext Finance	0	0	

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 02 Land Management**

VOTE: 826 Butaleja District

Quarter 2

Department: 040 Production and Marketing

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
227001 Travel inland	1,000	540
Total for Budget Output	1,000	540
Wage	0	0
Non-Wage	1,000	540
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

Production office equipped with stationery and office equipments	Production office equipped with stationery and office equipment	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	945
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	515
223005 Electricity	1,600	0
223006 Water	1,500	0
227001 Travel inland	8,088	0
227004 Fuel, Lubricants and Oils	4,800	2,400
Total for Budget Output	30,788	3,860
Wage	0	0
Non-Wage	30,788	3,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 826 Butaleja District

Quarter 2

Department: 040 Production and Marketing

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,200	45,600
263402 Transfer to Other Government Units	76,043	38,000
Total for Budget Output	167,243	83,600
Wage	0	0
Non-Wage	167,243	83,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	109,000	6,000
Total for Budget Output	109,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	109,000	6,000
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

Irrigation equipment for 18 farmers installed	20 farmers paid commitment fee for installation of irrigation equipment	Contractors not yet identified
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,250	6,495
221011 Printing, Stationery, Photocopying and Binding	6,919	2,405
224003 Agricultural Supplies and Services	507,411	0
227001 Travel inland	38,851	11,879
227004 Fuel, Lubricants and Oils	55,250	27,014

VOTE: 826 Butaleja District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	627,681 47,793
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	627,681 47,793
	Ext Finance	0 0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

	01 Supervision and monitoring visit conducted under the NOSP project	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221009 Welfare and Entertainment	6,000	135
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	26,000	3,294
227004 Fuel, Lubricants and Oils	20,000	4,571
Total for Budget Output	90,000	8,000
Wage	0	0
Non-Wage	90,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,322,168	482,897
Wage	1,092,491	258,209
Non-Wage	492,996	159,051
GoU Dev	736,681	65,638
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

payment for the constructed health center III at Mazimasa sub county NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	816,422	204,106
Total for Budget Output	816,422	204,106
Wage	0	0
Non-Wage	816,422	204,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	735,102	183,775
Total for Budget Output	735,102	183,775
Wage	0	0
Non-Wage	735,102	183,775
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 826 Butaleja District

Quarter 2

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

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	16,105	2,000
Total for Budget Output	16,105	2,000
Wage	0	0
Non-Wage	16,105	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,950	1,300
Total for Budget Output	1,950	1,300
Wage	0	0
Non-Wage	0	0
GoU Dev	1,950	1,300
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,519,275	1,903,842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	13,225	0
221002 Workshops, Meetings and Seminars	168,350	3,260
221008 Information and Communication Technology Supplies.	8,982	15
221009 Welfare and Entertainment	2,400	100
221011 Printing, Stationery, Photocopying and Binding	6,062	1,000
221012 Small Office Equipment	500	125

VOTE: 826 Butaleja District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,660	250
223001 Property Management Expenses	1,170	0
223005 Electricity	3,000	750
224001 Medical Supplies and Services	128,000	0
224004 Beddings, Clothing, Footwear and related Services	2,420	0
225204 Monitoring and Supervision of capital work	10,496	1,300
227001 Travel inland	427,537	6,993
227003 Carriage, Haulage, Freight and transport hire	6,750	0
227004 Fuel, Lubricants and Oils	56,685	13,200
228002 Maintenance-Transport Equipment	16,000	7,900
273102 Incapacity, death benefits and funeral expenses	1,313	0
282101 Donations	170,000	0
312121 Non-Residential Buildings - Acquisition	61,082	0
Total for Budget Output	9,606,907	1,939,235
Wage	8,519,275	1,903,842
Non-Wage	76,708	22,523
GoU Dev	199,627	1,330
Ext Finance	811,297	11,540
Total for Department	11,176,486	2,330,416
Wage	8,519,275	1,903,842
Non-Wage	1,644,336	412,404
GoU Dev	201,577	2,630
Ext Finance	811,297	11,540

VOTE: 826 Butaleja District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,249	2,310
228004 Maintenance-Other Fixed Assets	920,636	0
312235 Furniture and Fittings - Acquisition	15,849	0
313121 Non-Residential Buildings - Improvement	158,000	0
Total for Budget Output	1,144,734	2,310
Wage	0	0
Non-Wage	960,636	2,310
GoU Dev	184,098	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,152,610	2,445,749
263308 Sector Conditional Grant (Non-Wage)	1,871,491	0
Total for Budget Output	12,024,101	2,445,749
Wage	10,152,610	2,445,749
Non-Wage	1,871,491	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 826 Butaleja District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
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: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	667
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	667
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Paid for the partly constructed constructed school at Kaiti seed and laboratory at Butaleja SS na

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,000	12,674
313121 Non-Residential Buildings - Improvement	1,227,094	214,483
Total for Budget Output	1,275,094	227,157

VOTE: 826 Butaleja District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,275,094
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

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

Salary was paid to all to all teachers in government aided secondary schools na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,552,364	1,138,637
263308 Sector Conditional Grant (Non-Wage)	1,337,304	0
Total for Budget Output	5,889,668	1,138,637
Wage	4,552,364	1,138,637
Non-Wage	1,337,304	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	775,991	179,293
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	943,912	235,267
Wage	775,991	179,293
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 826 Butaleja District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	51,087	15,717
227004 Fuel, Lubricants and Oils	8,089	2,696
Total for Budget Output	59,176	18,414
Wage	0	0
Non-Wage	59,176	18,414
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	20,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 S2 once in every 2 years, in order to effectively track learner achievements.

Facilitated the district staff and other during the primary leaving examination exercise na

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

Item	Approved Budget	Spent
227001 Travel inland	35,000	29,780
Total for Budget Output	35,000	29,780
Wage	0	0
Non-Wage	35,000	29,780
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	90,817	12,851
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	14,600	2,570
221011 Printing, Stationery, Photocopying and Binding	10,000	2,335
221012 Small Office Equipment	5,000	1,345
223005 Electricity	4,000	800
223006 Water	4,884	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	21,426	7,142
228002 Maintenance-Transport Equipment	30,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	191,727	27,043
Wage	90,817	12,851
Non-Wage	100,910	14,192
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 826 Butaleja District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

Schools with special needs were monitored and data was collected na

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,594
Total for Budget Output	8,000	2,594
Wage	0	0
Non-Wage	8,000	2,594
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,634,213	4,127,617
Wage	15,571,782	3,776,530
Non-Wage	4,601,239	123,264
GoU Dev	1,461,192	227,823
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,840	34,289
227001 Travel inland	7,000	270
Total for Budget Output	167,840	34,559
Wage	160,840	34,289
Non-Wage	7,000	270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	880,000	241,689
Total for Budget Output	880,000	241,689
Wage	0	0
Non-Wage	880,000	241,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	5,000	1,245
221009 Welfare and Entertainment	3,000	750

VOTE: 826 Butaleja District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	14,000	3,465
223005 Electricity	800	200
225202 Environment Impact Assessment for Capital Works	5,000	1,250
227004 Fuel, Lubricants and Oils	8,000	2,000
263402 Transfer to Other Government Units	150,000	100,000
Total for Budget Output	190,000	110,210
Wage	0	0
Non-Wage	40,000	10,210
GoU Dev	150,000	100,000
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Repair of Road Equipment done	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	80,000	19,220
Total for Budget Output	80,000	19,220
Wage	0	0
Non-Wage	80,000	19,220
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**

NA	
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,000
227001 Travel inland	7,707	5,000
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	70,000	580
263402 Transfer to Other Government Units	277,450	0

VOTE: 826 Butaleja District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	378,157 7,580
	Wage	0 0
	Non-Wage	378,157 7,580
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,695,997 413,258
	Wage	160,840 34,289
	Non-Wage	1,385,157 278,969
	GoU Dev	150,000 100,000
	Ext Finance	0 0

VOTE: 826 Butaleja District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

01 awareness creation conducted n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,975
221002 Workshops, Meetings and Seminars	18,501	3,405
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	1,500	0
223005 Electricity	833	0
225202 Environment Impact Assessment for Capital Works	4,185	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	19,815	8,475
227001 Travel inland	48,997	19,237
227004 Fuel, Lubricants and Oils	16,000	3,780
228002 Maintenance-Transport Equipment	10,000	3,500
312139 Other Structures - Acquisition	576,726	0
Total for Budget Output	752,957	50,872
Wage	48,000	11,975
Non-Wage	76,416	21,547
GoU Dev	628,541	17,350
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000 500
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	754,957	51,372
	Wage	48,000	11,975
	Non-Wage	78,416	22,047
	GoU Dev	628,541	17,350
	Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	333,512	83,378
221009 Welfare and Entertainment	5,000	195
224006 Food Supplies	5,117	0
227001 Travel inland	12,000	2,560
227004 Fuel, Lubricants and Oils	15,000	5,115
Total for Budget Output	370,629	91,248
Wage	333,512	83,378
Non-Wage	37,117	7,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,200	600
227001 Travel inland	5,800	1,360
Total for Budget Output	8,000	1,960
Wage	0	0
Non-Wage	8,000	1,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

VOTE: 826 Butaleja District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
342111 Land - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	396,629	93,208
Wage	333,512	83,378
Non-Wage	53,117	9,830
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 100 Community Based Services

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

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
227001 Travel inland	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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	19,937	4,069
Total for Budget Output	19,937	4,069
Wage	0	0
Non-Wage	19,937	4,069
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,991	5,311
Total for Budget Output	12,991	5,311
Wage	0	0
Non-Wage	12,991	5,311

VOTE: 826 Butaleja District

Quarter 2

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1 Meeting with special interest groups held na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,739	44,098
221009 Welfare and Entertainment	4,000	775
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,500	0
223005 Electricity	400	100
227001 Travel inland	72,868	6,962
227004 Fuel, Lubricants and Oils	14,000	3,425
312111 Residential Buildings - Acquisition	140,000	0
Total for Budget Output	433,507	55,860
Wage	197,739	44,098
Non-Wage	95,768	11,762
GoU Dev	140,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,052	8,761
Total for Budget Output	20,052	8,761
Wage	0	0
Non-Wage	20,052	8,761
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Total for Department	488,487	74,001
Wage	197,739	44,098
Non-Wage	150,748	29,903
GoU Dev	140,000	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

na	PBS quarterly reports prepared and submitted to relevant Authorities	na
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,897	12,556
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	14,468	6,640
221011 Printing, Stationery, Photocopying and Binding	10,000	2,492
221012 Small Office Equipment	4,000	338
221016 Systems Recurrent costs	5,532	2,340
222001 Information and Communication Technology Services.	5,000	1,230
223005 Electricity	500	125
225202 Environment Impact Assessment for Capital Works	9,551	3,838
225203 Appraisal and Feasibility Studies for Capital Works	10,000	3,336
225204 Monitoring and Supervision of capital work	27,200	9,602
227001 Travel inland	29,886	9,895
227004 Fuel, Lubricants and Oils	1,501	800
228002 Maintenance-Transport Equipment	6,000	1,300
Total for Budget Output	173,535	54,492
Wage	47,897	12,556
Non-Wage	57,887	18,165
GoU Dev	67,751	23,771
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

	monitoring of capital projects under UGIFT was done by CAO	all was done as planned
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PIAP Output: 18011204X Effective Program secretariate

NA

VOTE: 826 Butaleja District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,740
Total for Budget Output	15,000	3,740
Wage	0	0
Non-Wage	15,000	3,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,535	58,232
Wage	47,897	12,556
Non-Wage	72,887	21,905
GoU Dev	67,751	23,771
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	All Administrative units in the district audited	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	47,951	11,988	
221002 Workshops, Meetings and Seminars	1,500	0	
221008 Information and Communication Technology Supplies.	500	250	
221009 Welfare and Entertainment	5,257	500	
221011 Printing, Stationery, Photocopying and Binding	1,500	125	
221012 Small Office Equipment	500	0	
221017 Membership dues and Subscription fees.	2,000	0	
223005 Electricity	300	75	
227001 Travel inland	35,027	5,370	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	95,535	18,308	
Wage	47,951	11,988	
Non-Wage	47,584	6,320	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	95,535	18,308	
Wage	47,951	11,988	
Non-Wage	47,584	6,320	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 826 Butaleja District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
	visiting of the tourism sites in the district	visiting of the tourism sites in the district
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,318	2,159	
Total for Budget Output	4,318	2,159	
Wage	0	0	
Non-Wage	4,318	2,159	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312229 Other ICT Equipment - Acquisition	6,477	470	
Total for Budget Output	6,477	470	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	6,477	470	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 826 Butaleja District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	900	450
Total for Budget Output	900	450
Wage	0	0
Non-Wage	900	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201X Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,020	5,690	
221002 Workshops, Meetings and Seminars	500	0	
221009 Welfare and Entertainment	500	125	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,125	
227001 Travel inland	20,616	5,638	
227004 Fuel, Lubricants and Oils	6,305	2,401	
Total for Budget Output	82,941	14,980	
Wage	52,020	5,690	
Non-Wage	30,921	9,289	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	94,636	18,059	
Wage	52,020	5,690	
Non-Wage	36,139	11,898	
GoU Dev	6,477	470	
Ext Finance	0	0	

VOTE: 826 Butaleja District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	18,400	0
312231 Office Equipment - Acquisition	10,000	0
313235 Furniture and Fittings - Improvement	2,200	0
Total for Budget Output	30,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,600	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	1,000
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	9,000	2,500
263402 Transfer to Other Government Units	300,000	200,000
Total for Budget Output	319,000	207,500
Wage	0	0
Non-Wage	19,000	7,500
GoU Dev	300,000	200,000
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390003 Policy and System reviews

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,600	800
Total for Budget Output	3,600	800
Wage	0	0
Non-Wage	3,600	800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Staff Salaries paid

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	16,000	5,000
227001 Travel inland	13,000	9,051
227004 Fuel, Lubricants and Oils	18,000	12,000
228002 Maintenance-Transport Equipment	14,000	990
273104 Pension	2,509,302	920,023
273105 Gratuity	1,498,673	769,622
Total for Budget Output	4,068,975	1,716,685
Wage	0	0
Non-Wage	4,068,975	1,716,685
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 826 Butaleja District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,150	2,667
221003 Staff Training	10,250	6,833
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,872	0
227001 Travel inland	674,930	3,300
263402 Transfer to Other Government Units	320,899	0
Total for Budget Output	1,022,101	13,800
Wage	0	0
Non-Wage	666,802	4,300
GoU Dev	355,299	9,500
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	550
221011 Printing, Stationery, Photocopying and Binding	5,400	3,200
221012 Small Office Equipment	2,000	980
223005 Electricity	1,200	600
227001 Travel inland	7,500	5,050
Total for Budget Output	21,200	10,380
Wage	0	0
Non-Wage	21,200	10,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 826 Butaleja District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	970,257	484,555
227001 Travel inland	12,000	4,131
227004 Fuel, Lubricants and Oils	14,200	9,600
Total for Budget Output	996,457	498,286
Wage	970,257	484,555
Non-Wage	26,200	13,731
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,600	1,800
Total for Budget Output	4,600	1,800
Wage	0	0
Non-Wage	4,600	1,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	614,618

VOTE: 826 Butaleja District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	0	614,618
	Wage	0	0
	Non-Wage	0	400,685
	GoU Dev	0	213,933
	Ext Finance	0	0
	Total for Department	6,466,533	3,063,869
	Wage	970,257	484,555
	Non-Wage	4,810,377	2,155,881
	GoU Dev	685,899	423,433
	Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

quarterly LLGs monitoring and supervision

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,533	94,439
221002 Workshops, Meetings and Seminars	8,400	3,107
221011 Printing, Stationery, Photocopying and Binding	5,200	3,638
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	4,440	1,100
223005 Electricity	4,000	1,500
227001 Travel inland	42,684	28,961
227004 Fuel, Lubricants and Oils	17,521	11,830
228002 Maintenance-Transport Equipment	5,009	1,252
Total for Budget Output	307,787	160,827
Wage	190,533	94,439
Non-Wage	117,254	66,388
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,787	160,827
Wage	190,533	94,439
Non-Wage	117,254	66,388
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	500	225
Total for Budget Output	500	225
Wage	0	0
Non-Wage	500	225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

LG PAC internal and Audit reports reviewed LG PAC internal and Audit reports reviewed na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,217	98,583
211105 Ex-Gratia for Political leaders.	171,039	83,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,881	42,939
211107 Boards, Committees and Council Allowances	99,710	29,456
221001 Advertising and Public Relations	12,300	2,200
221008 Information and Communication Technology Supplies.	421	0
221009 Welfare and Entertainment	52,510	19,876
221011 Printing, Stationery, Photocopying and Binding	6,748	1,498
221012 Small Office Equipment	1,294	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	0

VOTE: 826 Butaleja District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,475	26,285
227004 Fuel, Lubricants and Oils	42,099	23,000
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	766,093	327,687
Wage	241,217	98,583
Non-Wage	479,625	204,305
GoU Dev	45,252	24,799
Ext Finance	0	0
Total for Department	766,593	327,912
Wage	241,217	98,583
Non-Wage	480,125	204,530
GoU Dev	45,252	24,799
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salary for 30 Agricultural extension staff for 3 months paid	Salary for 30 Agricultural extension staff paid for 6 months(July - December) 2024	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,491	523,819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,939
221002 Workshops, Meetings and Seminars	10,000	4,030
224003 Agricultural Supplies and Services	4,709	0
227001 Travel inland	26,877	17,064
227004 Fuel, Lubricants and Oils	16,000	6,720
228002 Maintenance-Transport Equipment	24,000	11,999
Total for Budget Output	1,189,077	567,571
Wage	1,092,491	523,819
Non-Wage	96,586	39,702
GoU Dev	0	4,050
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

3,000 farmers trained on production enhancement technologies.	7,514 farmers trained on production enhancement technologies.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	53,690	29,073
227004 Fuel, Lubricants and Oils	53,690	26,845
Total for Budget Output	107,379	55,918
Wage	0	0
Non-Wage	107,379	48,123

VOTE: 826 Butaleja District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 7,795
	Ext Finance	0 0

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

SubProgramme: 02 Land 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
227001 Travel inland	1,000	540
Total for Budget Output	1,000	540
Wage	0	0
Non-Wage	1,000	540
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

Production Office equipped with stationery, and small office equipments Production office equipped with stationery and office equipment for 2 quarters NA

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)	4,800	960
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	1,185
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	920
223005 Electricity	1,600	0
223006 Water	1,500	0
227001 Travel inland	8,088	1,784

VOTE: 826 Butaleja District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,800	2,400
Total for Budget Output	30,788	7,249
Wage	0	0
Non-Wage	30,788	7,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,200	45,600
263402 Transfer to Other Government Units	76,043	38,000
Total for Budget Output	167,243	83,600
Wage	0	0
Non-Wage	167,243	83,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

400 farmers/stakeholders sensitized on micro- scale irrigation Programme in the 15 LLGs conducted, 25 farmers visited.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	109,000	6,000

VOTE: 826 Butaleja District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	109,000 6,000
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	109,000 6,000
	Ext Finance	0 0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

35 farmers encouraged to co fund for the equipments 20 farmers paid commitment fee for installation of irrigation equipment Contractors not yet identified

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,250	6,582
221011 Printing, Stationery, Photocopying and Binding	6,919	2,405
224003 Agricultural Supplies and Services	507,411	0
227001 Travel inland	38,851	24,829
227004 Fuel, Lubricants and Oils	55,250	36,834
Total for Budget Output	627,681	70,649
Wage	0	0
Non-Wage	0	0
GoU Dev	627,681	70,649
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

01 supervision and monitoring visit conducted under the NOSP project 02 Supervision and monitoring visits conducted under the NOSP project NA

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	0
221009 Welfare and Entertainment	6,000	135
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	24,000	0

VOTE: 826 Butaleja District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,000	3,294
227004 Fuel, Lubricants and Oils	20,000	4,571
Total for Budget Output	90,000	8,000
Wage	0	0
Non-Wage	90,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,322,168	799,527
Wage	1,092,491	523,819
Non-Wage	492,996	187,214
GoU Dev	736,681	88,494
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Number of Deliveries conducted

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	816,422	408,211
Total for Budget Output	816,422	408,211
Wage	0	0
Non-Wage	816,422	408,211
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	735,102	367,551
Total for Budget Output	735,102	367,551
Wage	0	0
Non-Wage	735,102	367,551
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 826 Butaleja District

Quarter 2

Department: 050 Health

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

Number of HIV DAC coordination meetings conducted

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

Item	Approved Budget	Spent
227001 Travel inland	16,105	2,000
Total for Budget Output	16,105	2,000
Wage	0	0
Non-Wage	16,105	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,950	1,300
Total for Budget Output	1,950	1,300
Wage	0	0
Non-Wage	0	0
GoU Dev	1,950	1,300
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Number of quarterly integrated support supervisions conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,519,275	3,793,141

VOTE: 826 Butaleja District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221001 Advertising and Public Relations	13,225	0
221002 Workshops, Meetings and Seminars	168,350	3,260
221008 Information and Communication Technology Supplies.	8,982	295
221009 Welfare and Entertainment	2,400	100
221011 Printing, Stationery, Photocopying and Binding	6,062	1,000
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	1,660	500
223001 Property Management Expenses	1,170	0
223005 Electricity	3,000	1,500
224001 Medical Supplies and Services	128,000	0
224004 Beddings, Clothing, Footwear and related Services	2,420	0
225204 Monitoring and Supervision of capital work	10,496	1,300
227001 Travel inland	427,537	13,427
227003 Carriage, Haulage, Freight and transport hire	6,750	0
227004 Fuel, Lubricants and Oils	56,685	17,700
228002 Maintenance-Transport Equipment	16,000	7,900
273102 Incapacity, death benefits and funeral expenses	1,313	0
282101 Donations	170,000	0
312121 Non-Residential Buildings - Acquisition	61,082	0
Total for Budget Output	9,606,907	3,841,372
Wage	8,519,275	3,793,141
Non-Wage	76,708	35,362
GoU Dev	199,627	1,330
Ext Finance	811,297	11,540
Total for Department	11,176,486	4,620,434
Wage	8,519,275	3,793,141
Non-Wage	1,644,336	813,124
GoU Dev	201,577	2,630
Ext Finance	811,297	11,540

VOTE: 826 Butaleja District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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	50,249	10,268
228004 Maintenance-Other Fixed Assets	920,636	0
312235 Furniture and Fittings - Acquisition	15,849	0
313121 Non-Residential Buildings - Improvement	158,000	0
Total for Budget Output	1,144,734	10,268
Wage	0	0
Non-Wage	960,636	10,268
GoU Dev	184,098	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,152,610	4,867,168
263308 Sector Conditional Grant (Non-Wage)	1,871,491	528,356
Total for Budget Output	12,024,101	5,395,524
Wage	10,152,610	4,867,168
Non-Wage	1,871,491	528,356
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 826 Butaleja District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
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: 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
227001 Travel inland	2,000	667
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	667
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

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

Paid for the partly constructed constructed school at Kaiti seed and laboratory at Butaleja SS na

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 826 Butaleja District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,000	15,328
313121 Non-Residential Buildings - Improvement	1,227,094	214,483
Total for Budget Output	1,275,094	229,811
Wage	0	0
Non-Wage	0	0
GoU Dev	1,275,094	229,811
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Salary was paid to all to all teachers in government aided secondary schools na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,552,364	2,275,544
263308 Sector Conditional Grant (Non-Wage)	1,337,304	396,467
Total for Budget Output	5,889,668	2,672,010
Wage	4,552,364	2,275,544
Non-Wage	1,337,304	396,467
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	775,991	340,143

VOTE: 826 Butaleja District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	943,912	396,117
Wage	775,991	340,143
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	51,087	16,667
227004 Fuel, Lubricants and Oils	8,089	2,696
Total for Budget Output	59,176	19,364
Wage	0	0
Non-Wage	59,176	19,364
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	10,000
227001 Travel inland	20,000	6,660

VOTE: 826 Butaleja District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	50,000 16,660
	Wage	0 0
	Non-Wage	50,000 16,660
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
	Total for Budget Output	10,000 3,333
	Wage	0 0
	Non-Wage	10,000 3,333
	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 S2 once in every 2 years in order to effectively track learner achievements

Facilitated the district staff and other during the primary leaving examination exercise na

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

Item	Approved Budget	Spent
227001 Travel inland	35,000	29,780
	Total for Budget Output	35,000 29,780
	Wage	0 0
	Non-Wage	35,000 29,780
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 826 Butaleja District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	90,817	28,016
221008 Information and Communication Technology Supplies.	3,000	995
221009 Welfare and Entertainment	14,600	4,005
221011 Printing, Stationery, Photocopying and Binding	10,000	3,330
221012 Small Office Equipment	5,000	1,654
223005 Electricity	4,000	800
223006 Water	4,884	350
224004 Beddings, Clothing, Footwear and related Services	5,000	810
227001 Travel inland	21,426	7,142
228002 Maintenance-Transport Equipment	30,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
Total for Budget Output	191,727	48,102
Wage	90,817	28,016
Non-Wage	100,910	20,086
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Schools with special needs were monitored and data was collected na

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,667
Total for Budget Output	8,000	2,667
Wage	0	0
Non-Wage	8,000	2,667
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	8,824,303
	Wage	7,510,872
	Non-Wage	1,082,954
	GoU Dev	230,477
	Ext Finance	0

VOTE: 826 Butaleja District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

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	160,840	73,123
227001 Travel inland	7,000	270
Total for Budget Output	167,840	73,393
Wage	160,840	73,123
Non-Wage	7,000	270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	880,000	409,469
Total for Budget Output	880,000	409,469
Wage	0	0
Non-Wage	880,000	409,469
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 826 Butaleja District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	5,000	2,495
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	14,000	6,946
223005 Electricity	800	400
225202 Environment Impact Assessment for Capital Works	5,000	2,500
227004 Fuel, Lubricants and Oils	8,000	4,000
263402 Transfer to Other Government Units	150,000	150,000
Total for Budget Output	190,000	169,441
Wage	0	0
Non-Wage	40,000	19,441
GoU Dev	150,000	150,000
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Repair of Road Equipment done NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	80,000	39,200
Total for Budget Output	80,000	39,200
Wage	0	0
Non-Wage	80,000	39,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

VOTE: 826 Butaleja District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Routine Maintenance of Nalusaga-Hisala Road 4.0Km

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	4,000
227001 Travel inland	7,707	5,000
228002 Maintenance-Transport Equipment	15,000	5,000
228004 Maintenance-Other Fixed Assets	70,000	10,580
263402 Transfer to Other Government Units	277,450	0
Total for Budget Output	378,157	24,580
Wage	0	0
Non-Wage	378,157	24,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,695,997	716,083
Wage	160,840	73,123
Non-Wage	1,385,157	492,960
GoU Dev	150,000	150,000
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

1 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	48,000	23,975
221002 Workshops, Meetings and Seminars	18,501	8,260
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	1,500	492
223005 Electricity	833	0
225202 Environment Impact Assessment for Capital Works	4,185	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	19,815	11,461
227001 Travel inland	48,997	24,121
227004 Fuel, Lubricants and Oils	16,000	7,755
228002 Maintenance-Transport Equipment	10,000	3,500
312139 Other Structures - Acquisition	576,726	0
Total for Budget Output	752,957	80,564
Wage	48,000	23,975
Non-Wage	76,416	32,570
GoU Dev	628,541	24,019
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

VOTE: 826 Butaleja District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	754,957	81,064
Wage	48,000	23,975
Non-Wage	78,416	33,070
GoU Dev	628,541	24,019
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	333,512	166,756
221009 Welfare and Entertainment	5,000	195
224006 Food Supplies	5,117	0
227001 Travel inland	12,000	2,560
227004 Fuel, Lubricants and Oils	15,000	5,115
Total for Budget Output	370,629	174,626
Wage	333,512	166,756
Non-Wage	37,117	7,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

one training meeting for Focal point persons held

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	2,200	600
227001 Travel inland	5,800	1,690
Total for Budget Output	8,000	2,290
Wage	0	0
Non-Wage	8,000	2,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 826 Butaleja District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

one Field Visit

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
342111 Land - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	396,629	176,916
Wage	333,512	166,756
Non-Wage	53,117	10,160
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 100 Community Based Services

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

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

Awareness sessions on HIV Aids

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

Item	Approved Budget	Spent
227001 Travel inland	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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	19,937	7,969
Total for Budget Output	19,937	7,969
Wage	0	0
Non-Wage	19,937	7,969
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

VOTE: 826 Butaleja District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,991	7,495
Total for Budget Output	12,991	7,495
Wage	0	0
Non-Wage	12,991	7,495
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1 Meeting with special interest groups held 2 Meetings with special interest groups held na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	197,739	93,533
221009 Welfare and Entertainment	4,000	2,455
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,500	250
223005 Electricity	400	200
227001 Travel inland	72,868	11,145
227004 Fuel, Lubricants and Oils	14,000	5,849
312111 Residential Buildings - Acquisition	140,000	0
Total for Budget Output	433,507	114,431
Wage	197,739	93,533
Non-Wage	95,768	20,898
GoU Dev	140,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 826 Butaleja District

Quarter 2

Department: 100 Community Based Services

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
227001 Travel inland	20,052	12,479
Total for Budget Output	20,052	12,479
Wage	0	0
Non-Wage	20,052	12,479
GoU Dev	0	0
Ext Finance	0	0
Total for Department	488,487	142,373
Wage	197,739	93,533
Non-Wage	150,748	48,841
GoU Dev	140,000	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PBS quarterly reports prepared and submitted to relevant authorities	PBS quarterly reports prepared and submitted to relevant Authorities	na
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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	47,897	20,656
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	14,468	7,150
221011 Printing, Stationery, Photocopying and Binding	10,000	4,992
221012 Small Office Equipment	4,000	748
221016 Systems Recurrent costs	5,532	2,760
222001 Information and Communication Technology Services.	5,000	2,480
223005 Electricity	500	250
225202 Environment Impact Assessment for Capital Works	9,551	6,358
225203 Appraisal and Feasibility Studies for Capital Works	10,000	6,666
225204 Monitoring and Supervision of capital work	27,200	18,129
227001 Travel inland	29,886	18,190
227004 Fuel, Lubricants and Oils	1,501	800
228002 Maintenance-Transport Equipment	6,000	1,300
Total for Budget Output	173,535	90,479
Wage	47,897	20,656
Non-Wage	57,887	24,675
GoU Dev	67,751	45,148
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

monitering of capital projects under UGIFT	monitoring of capital projects under UGIFT was done by CAO	all was done as planned
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VOTE: 826 Butaleja District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011204X Effective Program secretariate

UGIFT projects monitored by CAO

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	15,000	7,490
Total for Budget Output	15,000	7,490
Wage	0	0
Non-Wage	15,000	7,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,535	97,969
Wage	47,897	20,656
Non-Wage	72,887	32,165
GoU Dev	67,751	45,148
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

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: 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

All Administrative units in the district audited All Administrative units in the district audited na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,951	23,976
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	5,257	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	649
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	300	150
227001 Travel inland	35,027	14,632
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	95,535	40,656
Wage	47,951	23,976
Non-Wage	47,584	16,681
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,535	40,656
Wage	47,951	23,976
Non-Wage	47,584	16,681
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

visiting of the tourism sites in the district

visiting of the tourism sites in the district

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

Tourism awareness campaigns conducted

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	2,159
Total for Budget Output	4,318	2,159
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Training programmes for the development of the tourism value chain

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,477	470
Total for Budget Output	6,477	470
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	470
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 826 Butaleja District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	900	450
Total for Budget Output	900	450
Wage	0	0
Non-Wage	900	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

market linkage services provided

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,020	16,708
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250
227001 Travel inland	20,616	8,638
227004 Fuel, Lubricants and Oils	6,305	2,401
Total for Budget Output	82,941	29,248
Wage	52,020	16,708
Non-Wage	30,921	12,539
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,636	32,327
Wage	52,020	16,708
Non-Wage	36,139	15,148
GoU Dev	6,477	470

VOTE: 826 Butaleja District

Quarter 2

Ext Finance	0	0
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VOTE: 826 Butaleja District

Quarter 2

B4: PIAP outputs and output Indicators

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

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been conducted	Number	20	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A functional Agriculture management information system	List	Data on small scale irrigation captured	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	40	

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	85%	

VOTE: 826 Butaleja District

Quarter 2

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage		

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 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 Q2
No. of CSOs and service providers trained	Number	130	

PIAP Output : 1203010512X 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 Q2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	200	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Percentage	40	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	ALL GRANTS PAID TO SCHOOLS	ALL GRANTS PAID TO SCHOOLS

VOTE: 826 Butaleja District

Quarter 2

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000090 Climate Change Adaptation****PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of farmers aware and using agro-forestry	Number	20	4 farmer cooperatives trained on Forestry

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	15 institutions	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of wetland boundaries demarcated	Number	500 hectares	28 km of wetland demarcated along the Suni Tabuciba

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	16	

VOTE: 826 Butaleja District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237027 Nawanjofu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Madungha HC II	Madungha	Programme Conditional Grant - Non Wage Recurrent	0	11,726	5,863
Bingo HC II	Bingo	Programme Conditional Grant - Non Wage Recurrent	0	11,726	5,863
Bugalo HC III	Bugalo	Programme Conditional Grant - Non Wage Recurrent	0	23,453	11,727
Bugalo HC III	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	22,511	11,256
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bugalo HC III	Programme Conditional Grant - Development		3,420	0
Non Residential Buildings - Other Construction works	Bugalo HC III	Programme Conditional Grant - Development		24	0
Non Residential Buildings - Other Construction works	Madungha HC II	Programme Conditional Grant - Development		1,722	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: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	BWIRYA PS, BUSABA ISLAMIC	District Discretionary Equalisation Development Grant		15,849	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGALO ISLAMIC SCHOOL P.S	Bugalo Islamic Ps	Programme Conditional Grant - Non Wage Recurrent		10,322	0

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237027 Nawanjofu Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

LWAMBOGA P.S.	LWAMBOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,871	0
SUNI P.S	SUNI P.S	Programme Conditional Grant - Non Wage Recurrent		12,389	0
HIRIGA P.S	HIRIGA P.S	Programme Conditional Grant - Non Wage Recurrent		23,298	0
BWIRYA P.S.	BWIRYA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,057	0
BUHADYO P.S.	BUHADYO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,629	0
BUBINGE P.S	BUBINGE P.S	Programme Conditional Grant - Non Wage Recurrent		10,799	0
BINGO P.S.	BINGO P.S.	Programme Conditional Grant - Non Wage Recurrent		25,595	0
BUGALO P.S.	BUGALO P.S.	Programme Conditional Grant - Non Wage Recurrent		25,604	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: 000090 Climate Change Adaptation

Item: 227001 Travel inland

Travel Inland - Expenses	Nawanjofu	Programme Conditional Grant - Non Wage Recurrent	0	44,444	26,625
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LCIII: 237028 Mazimasa Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Doho HC II	Doho	Programme Conditional Grant - Non Wage Recurrent	0	11,726	5,863
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VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237028 Mazimasa Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Mazimasa HC III	Programme Conditional Grant - Development		127,950	0
Equipment - Assorted Medical Equipment	Mazimasa S/County	Programme Conditional Grant - Development		48	0
Equipment - Assorted Medical Equipment	Mazimasa S/County	Programme Conditional Grant - Development		2	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Mazimasa S/County	District Unconditional Grant Non-Wage		240	0
Travel Inland - Allowances	Mazimasa S/County	District Unconditional Grant Non-Wage		10	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)					
MANAFA P.S.	Manafa Ps	Programme Conditional Grant - Non Wage Recurrent		16,858	0
BUFUJJA P.S.	Bufuja Ps	Programme Conditional Grant - Non Wage Recurrent		17,268	0
LUBEMBE P.S.	LUBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,933	0
DUBE ROCK P.S.	DUBE ROCK P.S.	Programme Conditional Grant - Non Wage Recurrent		27,874	0
NAMEHERE P.S.	NAMEHERE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,872	0
MAZIMASA P.S	MAZIMASA P.S	Programme Conditional Grant - Non Wage Recurrent		24,897	0
KAPISA P.S.	KAPISA P.S	Programme Conditional Grant - Non Wage Recurrent		23,734	0
Nampologoma P.S.	Nampologoma P.S.	Programme Conditional Grant - Non Wage Recurrent		53,356	0
DOHO P.S.	DOHO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237028 Mazimasa 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)					
HASAHYA SS	HASAHYA SS	Programme Conditional Grant - Non Wage Recurrent	0	155,444	52,013
Bukedi College Kachonga	Bukedi College Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	57,776	17,841
LCIII: 237029 Busaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busaba HC III	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	23,453	11,727
OUR LADY OF LOURDES, MULAGI HEALTH	Our Lady of Lourdes, Mulagi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	41,478	20,739
Hahoola HC II	Hahoola	Programme Conditional Grant - Non Wage Recurrent	0	11,726	5,863
OUR LADY OF LOURDES, MULAGI HEALTH	Mulagi	Programme Conditional Grant - Non Wage Recurrent	0	24,450	12,225
Busaba HC III	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	19,537	9,769
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	district	District Discretionary Equalisation Development Grant		3,464	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237029 Busaba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
CONSTRUCTION OF A 5 STANCE LATRINE FOR GIRLS AT BUBUHE P.S	BUBUHE P.S	District Discretionary Equalisation Development Grant		60,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 211101 General Staff Salaries					
SALARIES FOR PRIMARY SCHOOL TEACHERS		Programme Conditional Grant - Wage Recurrent		10,152,610	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubuhe P/S	Bubuhe ps	Programme Conditional Grant - Non Wage Recurrent		15,393	0
Mulagi P/S	Mulagi P/S	Programme Conditional Grant - Non Wage Recurrent		32,474	0
Busaba Proj	Busaba Proj	Programme Conditional Grant - Non Wage Recurrent		16,769	0
MWIHA P.S	Mwiha ps	Programme Conditional Grant - Non Wage Recurrent		18,023	0
MULANGA P.S.	MULANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,555	0
BUSABA P.S.	BUSABA P.S.	Programme Conditional Grant - Non Wage Recurrent		32,561	0
BUGWERA P.S.	BUGWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,946	0
Nahalondo primary school	Nahalondo primary school	Programme Conditional Grant - Non Wage Recurrent		9,478	0
Nahagulu P/S	Nahagulu P/S	Programme Conditional Grant - Non Wage Recurrent		7,414	0
Buwihula P/S	Buwihula P/S	Programme Conditional Grant - Non Wage Recurrent		12,566	0
Busaba Islamic P/S	Busaba Islamic P/S	Programme Conditional Grant - Non Wage Recurrent		16,118	0
Bugisa primary school	Bugisa primary school	Programme Conditional Grant - Non Wage Recurrent		24,284	0
Budoba P/S	Budoba P/S	Programme Conditional Grant - Non Wage Recurrent		18,393	0
HAHOOLA P.S.	HAHOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,993	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237029 Busaba 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)					
MUGULU HS	MUGULU HS	Programme Conditional Grant - Non Wage Recurrent	0	31,696	9,771
BUSABI SS	BUSABI SS	Programme Conditional Grant - Non Wage Recurrent	0	42,540	12,185
LCIII: 237030 Kachonga 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)					
Mazimasa HC III	Mazimasa	Programme Conditional Grant - Non Wage Recurrent	0	5,076	2,538
Kachonga HC III	Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	16,239	8,120
Mazimasa HC III	Mazimasa	Programme Conditional Grant - Non Wage Recurrent	0	23,453	11,727
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Construction a 5 stance at Namawa ps for girls	Namawa ps	District Discretionary Equalisation Development Grant		60,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHULA P.S.	MUHULA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,874	0
NAMAWA P.S.	NAMAWA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,988	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237030 Kachonga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Kachonga	Programme Conditional Grant - Development	ongoing works	48,000	15,328
Item: 313121 Non-Residential Buildings - Improvement					
CONSTRUCTION OF A SEED SCHOOL AT KAIT, MUHULA, BUTALEJA SS	Kaiti seed and Butaleja SS	Programme Conditional Grant - Development	Roofing level	1,227,094	214,483
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	12,000	0
LCIII: 237031 Budumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunawale HC II	Bunawale	Programme Conditional Grant - Non Wage Recurrent	0	11,726	5,863
Budumba HC III	Mabale	Programme Conditional Grant - Non Wage Recurrent	0	23,453	11,727
Budumba HC III	Mabale	Programme Conditional Grant - Non Wage Recurrent	0	18,672	9,336

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237031 Budumba Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Budumba S/County	Programme Conditional Grant - Development		21,900	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)					
BULINDA P.S	Bulinda ps	Programme Conditional Grant - Non Wage Recurrent		16,007	0
ST. LWANGA NAWONYA P.S.	ST. LWANGA NAWONYA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,360	0
Budumba P/S	Budumba P/S	Programme Conditional Grant - Non Wage Recurrent		17,495	0
NABUYANJA P.S.	NABUYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,059	0
BUNAWALE P.S	BUNAWALE P.S	Programme Conditional Grant - Non Wage Recurrent		22,485	0
BUDUSU P.S.	BUDUSU P.S.	Programme Conditional Grant - Non Wage Recurrent		20,865	0
BUNGHANGA P.S.	BUNGHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,052	0
DUMBU P.S	DUMBU P.S	Programme Conditional Grant - Non Wage Recurrent		11,450	0
MPOLOGOMA P.S	MPOLOGOMA P.S	Programme Conditional Grant - Non Wage Recurrent		16,109	0
MASANGHE P.S.	MASANGHE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,077	0
KAMOCHA ISLAMIC	KAMOCHA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent		16,528	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237031 Budumba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUMBA SS	BUDUMBA SS	Programme Conditional Grant - Non Wage Recurrent	0	104,060	32,128
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	land titling and surveying	District Discretionary Equalisation Development Grant		10,000	0
LCIII: 237032 Butaleja Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptops for CAO, HRO, CFO, IMO procured	District Discretionary Equalisation Development Grant		18,400	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	4 filing cabinets, bookshelves for records office	District Discretionary Equalisation Development Grant		10,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Office desk for LCV office	District Discretionary Equalisation Development Grant		2,200	0
Budget Output: 000006 Planning and Budgeting services					
Item: 221020 Litigation and related expenses					
Litigation Facilitations	courts of law	District Unconditional Grant Non-Wage	0	2,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	8,000	5,800
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	8,000	2,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	district	District Unconditional Grant Non-Wage	0	10,000	5,000
Budget Output: 390003 Policy and System reviews					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	3,200	1,600
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	14,000	8,101
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	12,000	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district hqtrs	District Unconditional Grant Non-Wage	0	24,000	12,000
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	District Discretionary Equalisation Development Grant	done	4,150	2,667
Item: 221003 Staff Training					
Staff Training - Capacity Building	HQTRS	District Discretionary Equalisation Development Grant	done	10,250	6,833
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	district	Locally Raised Revenues	0	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Exposure visit for district leaders	District Discretionary Equalisation Development Grant		40,000	0
Travel Inland - Facilitation	district	District Discretionary Equalisation Development Grant	0	6,800	6,600
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	district	District Unconditional Grant Non-Wage	0	2,200	1,100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district	District Unconditional Grant Non-Wage	0	8,800	4,800
Office Supplies - Printing and Assorted Stationery	district hqtrs	District Unconditional Grant Non-Wage	0	2,000	1,600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	district	District Unconditional Grant Non-Wage	0	2,000	1,960
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district	District Unconditional Grant Non-Wage	0	1,200	600
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	9,800	8,100
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Mileage	district hqtrs	District Unconditional Grant Non-Wage	0	4,000	3,000
Description	district hqtrs	District Unconditional Grant Non-Wage		0	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	district	District Unconditional Grant Non-Wage	0	18,400	11,200
Fuel, Oils and Lubricants - Fuel Facilitation	district	District Unconditional Grant Non-Wage	0	10,000	8,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	3,200	1,600
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	2,000	2,000
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage	0	22,761	13,660
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honorolia fof LLG councillors	llgs	District Unconditional Grant Non-Wage	0	85,881	42,939
Item: 211107 Boards, Committees and Council Allowances					
District service commission		District Discretionary Equalisation Development Grant	0	54,001	30,000
Sitting Allowances for DSC and LGPAC	HQTRs	District Discretionary Equalisation Development Grant	0	48,480	11,520

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237032 Butaleja 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: 221001 Advertising and Public Relations					
Media - Adverts	HQTRS	District Discretionary Equalisation Development Grant	0	12,000	4,400
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	district	District Discretionary Equalisation Development Grant	0	90,000	33,510
Welfare - General Staff Welfare	HQTRS	District Discretionary Equalisation Development Grant	0	34,200	19,458
Welfare - General Staff Welfare	district hqtrs	District Discretionary Equalisation Development Grant	0	33,330	4,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQTRS	District Discretionary Equalisation Development Grant	0	5,303	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Discretionary Equalisation Development Grant	0	88,500	55,857
Travel Inland - Facilitation	HQTRS	District Discretionary Equalisation Development Grant	0	27,120	18,060
Travel Inland - Facilitation	district hqtrs	District Discretionary Equalisation Development Grant	0	35,804	4,938
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage	0	62,000	31,000
Fuel, Oils and Lubricants - Fuel Expenses	District	District Unconditional Grant Non-Wage	0	22,197	15,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Production	Locally Raised Revenues	0	24,000	7,878
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,030
Item: 227001 Travel inland					
Travel Inland - Expenses	Production	Programme Conditional Grant - Non Wage Recurrent	0	53,753	34,128
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	production	Programme Conditional Grant - Non Wage Recurrent	0	16,000	6,720
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	production	Programme Conditional Grant - Non Wage Recurrent	0	107,379	57,546
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Production	Programme Conditional Grant - Non Wage Recurrent	0	53,690	26,845
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	production	Programme Conditional Grant - Non Wage Recurrent	0	4,800	960
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	production	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,185
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Production	Programme Conditional Grant - Non Wage Recurrent	0	2,000	920
Item: 227001 Travel inland					
Travel Inland - Expenses	production	Programme Conditional Grant - Non Wage Recurrent	0	8,088	1,784

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Allowances for Parish chiefs		Programme Conditional Grant - Non Wage Recurrent	0	91,200	45,600
Item: 263402 Transfer to Other Government Units					
Transfers to SCs to facilitate PDC activities	All SCs	Programme Conditional Grant - Non Wage Recurrent	0	76,043	38,000
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Butaleja DLG	District Discretionary Equalisation Development Grant		200,000	0
Agricultural Supplies and Services - Assorted equipment	Butaleja DLG	District Discretionary Equalisation Development Grant		18,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Butaleja DLG	Programme Conditional Grant - Development	8%	19,250	6,582
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Butaleja DLG	Programme Conditional Grant - Development	0	6,919	2,405
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Butaleja DLG	Programme Conditional Grant - Development		507,411	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Butaleja DLG	Programme Conditional Grant - Development	25%	38,851	24,829
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Butaleja DLG	Programme Conditional Grant - Development	25%	55,250	36,834

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Butaleja DLG	Programme Conditional Grant - Development		0	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)					
Butaleja HC III	Nanyulu	Programme Conditional Grant - Non Wage Recurrent	0	22,657	11,329
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Environmental social health and safety activities	Programme Conditional Grant - Development	0	1,950	1,950
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Hire of casual workers	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221001 Advertising and Public Relations					
Radio - Promotional and Public Awareness Campaigns	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,725	0
Media - Meetings, Consultations and Stakeholder Engagement	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000	0
Media - Meetings, Consultations and Stakeholder Engagement	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,500	0

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		496,051	0
Workshops, Meetings, Seminars - Training (Medical)	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,400	590
ICT - Management Information Systems (Medical)	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,564	0
Item: 221009 Welfare and Entertainment					
Welfare - Trainings	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	External Financing Research Triangle Institute (RTI)		4,123	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office	External Financing Research Triangle Institute (RTI)	0	2,000	1,000
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	External Financing Research Triangle Institute (RTI)		1,320	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,170	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Garbage and Waste Disposal	Butaleja	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,200	0
Cleaning and Sanitation - Garbage and Waste Disposal	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		220	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects in Bugalo,Nakasang, Madungha, Budumba & Busabi	DHO's office	Programme Conditional Grant - Development		10,491	0
Monitoring and supervision of capital projects in Bugalo,Nakasang, Madungha, Budumba & Busabi	DHO's office	Programme Conditional Grant - Development		5	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	District Unconditional Grant Non-Wage		1,535,321	0
Travel Inland - Allowances	DHO's office	District Unconditional Grant Non-Wage	0	120,913	56,985
Travel Inland - Allowances	DHO's office	District Unconditional Grant Non-Wage	0	4,234	10,000
Travel Inland - Facilitation	District headquarters	District Unconditional Grant Non-Wage		466,968	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,750	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO's office	District Unconditional Grant Non-Wage	0	52,000	27,564
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DHO's office	District Unconditional Grant Non-Wage	0	8,260	8,436
Fuel, Oils and Lubricants - Fuel Expenses	DHO's office	District Unconditional Grant Non-Wage		141,340	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District headquarters	District Unconditional Grant Non-Wage		13,140	0

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 282101 Donations					
Support towards mass immunisation services	DHO's office	External Financing Global Fund for HIV, TB & Malaria		210,000	0
Support Mass immunisation services	District Headquarters	External Financing Global Fund for HIV, TB & Malaria		180,000	0
Support towards treatment of Malaria, TB/HIV	DHO's office	External Financing Global Fund for HIV, TB & Malaria		120,000	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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitorinnng and supervision of capital work	district	District Discretionary Equalisation Development Grant	0	120,000	30,804
Monitoring of projects	district	District Discretionary Equalisation Development Grant		27,283	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a class room block, office and store at Leresi Ps	Leresi Ps	District Discretionary Equalisation Development Grant		196,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Environmental social health and safty activities	Programme Conditional Grant - Development	0	2,000	667

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	Programme Conditional Grant - Non Wage Recurrent	0	51,087	16,667
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	district offices	Programme Conditional Grant - Non Wage Recurrent	0	8,089	2,696
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district	Programme Conditional Grant - Non Wage Recurrent	0	30,000	10,000
Item: 227001 Travel inland					
Travel Inland - Allowances	district	Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,660
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	district	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district offices	Other Transfers from Central Government Support to PLE (UNEB)	0	35,000	29,780
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)	district	Programme Conditional Grant - Non Wage Recurrent	0	3,000	995
Item: 221009 Welfare and Entertainment					
Welfare - Departments	district	Locally Raised Revenues	0	20,000	8,010
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	district	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,330

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Book Shelves	district	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,654
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district offices	Programme Conditional Grant - Non Wage Recurrent	0	3,113	800
Item: 223006 Water					
Water - Utility Bills	district	Programme Conditional Grant - Non Wage Recurrent	0	4,884	350
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Sevices	district	Programme Conditional Grant - Non Wage Recurrent	0	5,000	810
Item: 227001 Travel inland					
Travel Inland - Facilitation	district offices	Programme Conditional Grant - Non Wage Recurrent	0	21,426	7,142
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	district	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,667
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: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Casual Labour	district	Programme Conditional Grant - Non Wage Recurrent	0	880,000	409,469

VOTE: 826 Butaleja District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	district	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,495
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	district	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	district	Programme Conditional Grant - Non Wage Recurrent	0	12,000	6,946
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	district	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
Item: 263402 Transfer to Other Government Units					
Butaleja Town Council	Butaleja Town Council	Transitional Conditional Grant - Development		150,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	district	Programme Conditional Grant - Non Wage Recurrent	0	80,000	39,200
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211107 Boards, Committees and Council Allowances					
Roads Committee meetings	district	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	4,000

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	0	7,707	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	district	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	5,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	district	Other Transfers from Central Government Uganda Road Fund (URF)	0	70,000	10,580
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: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	district	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	district	Programme Conditional Grant - Development		4,185	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of construction works	District	Programme Conditional Grant - Development	0	10,000	8,475
Supervision of construction works	District	Programme Conditional Grant - Development		9,815	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	Programme Conditional Grant - Non Wage Recurrent		12,000	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	15,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	38,812	19,406
Travel Inland - Facilitation	district hqtrs	District Unconditional Grant Non-Wage	0	9,000	4,500
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	17,642	13,104
Travel Inland - Facilitation	district hqtrs	District Unconditional Grant Non-Wage	0	9,330	4,500
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district	District Unconditional Grant Non-Wage	0	400	300
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	82,501	55,723
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage	0	26,091	14,544
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	headqtrs	District Discretionary Equalisation Development Grant		140,000	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	district hqtrs	District Unconditional Grant Non-Wage	0	5,000	1,660
Welfare - Food and Refreshments	district planning office	District Unconditional Grant Non-Wage	0	9,468	5,490
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District stores	District Discretionary Equalisation Development Grant	Budget and workplans printed	18,000	11,985
Office Supplies - Assorted Stationery	planning office	District Discretionary Equalisation Development Grant	0	6,000	2,991
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	planning office	District Unconditional Grant Non-Wage	0	4,000	1,496
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	district office	District Unconditional Grant Non-Wage	0	5,532	2,760
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district office	District Unconditional Grant Non-Wage	0	5,000	2,480
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	planning office	District Unconditional Grant Non-Wage	0	500	250
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Screening of projects	District Discretionary Equalisation Development Grant		9,551	6,358
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	entire district	District Discretionary Equalisation Development Grant	BOQs and feasibility studies done	10,000	6,666
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects	head qtrs	District Discretionary Equalisation Development Grant	2nd qtr monitoring done	27,200	18,129

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	head qtrs	District Discretionary Equalisation Development Grant	0	45,000	30,000
Travel Inland - Budget Preparation	district hqtrs	District Discretionary Equalisation Development Grant	0	12,000	4,800
Travel Inland - Facilitation	llgs	District Discretionary Equalisation Development Grant	0	28,157	19,770
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district hqtrs	Locally Raised Revenues	0	1,501	800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	district hqtrs	District Unconditional Grant Non-Wage	0	10,000	2,600
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring capital projects UGFTI	monitoring all UGFIT projects	District Unconditional Grant Non-Wage	0	15,000	7,500
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District hqtrs	District Unconditional Grant Non-Wage	0	500	250
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	district	District Unconditional Grant Non-Wage	0	4,000	2,000

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Audit office	District Unconditional Grant Non-Wage	0	1,000	1,298
Item: 227001 Travel inland					
Travel Inland - Facilitation	Audit office	District Unconditional Grant Non-Wage	0	42,654	15,744
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: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	4,318	2,159
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	laptop tablet for tourism officer	Programme Conditional Grant - Development		4,000	0
Other ICT Equipment - Purchase	A camera for the tourism office procured	Programme Conditional Grant - Development		2,477	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	900	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Description		Locally Raised Revenues		0	125
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	0	0
Welfare - Assorted Welfare Items	district	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Description		Programme Conditional Grant - Non Wage Recurrent		0	125
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	3,000	1,500
Office Supplies - Assorted Office Items	district	District Unconditional Grant Non-Wage	0	1,500	1,500
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	4,500	750
Description		District Unconditional Grant Non-Wage		0	0
Description		District Unconditional Grant Non-Wage		0	0
Description		District Unconditional Grant Non-Wage		0	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	26,148	9,000
Description		District Unconditional Grant Non-Wage		0	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,414	4,206
Description		District Unconditional Grant Non-Wage		0	0

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237033 Busabi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busabi HC III	Busabi	Programme Conditional Grant - Non Wage Recurrent	0	23,453	11,727
Muhuyu HC II	Muhuyu	Programme Conditional Grant - Non Wage Recurrent	0	11,726	5,863
Busabi HC III	Bubali	Programme Conditional Grant - Non Wage Recurrent	0	21,330	11,196
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Busabi HC III	Programme Conditional Grant - Development		32,970	0
Non Residential Buildings - Other Construction works	Busabi HC III	Programme Conditional Grant - Development		24	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)					
BUSABI P.S.	BUSABI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,556	528,356
NAMANDA P.S.	NAMANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,053	0
MANYAMYE P.S.	MANYAMYE P.S.	Programme Conditional Grant - Non Wage Recurrent		23,812	0
BUWESA P.S.	BUWESA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,858	0
BUGANGU P.S.	BUGANGU P.S.	Programme Conditional Grant - Non Wage Recurrent		15,616	0
BUGEGEGE P.S.	BUGEGEGE P.S.	Programme Conditional Grant - Non Wage Recurrent		21,717	0

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237033 Busabi Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

HABIGA P.S.	HABIGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,524	0
MAGOJE P.S.	MAGOJE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,903	0
BUBAALI P.S	BUBAALI P.S	Programme Conditional Grant - Non Wage Recurrent		12,715	0
MALANGHA P.S.	MALANGHA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,358	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUTALEJA SS	BUTALEJA SS	Programme Conditional Grant - Non Wage Recurrent	0	153,500	46,550
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LCIII: 237034 Busolwe Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

Item: 263402 Transfer to Other Government Units

Busolwe Town council	Office block construction at Busolwe tc	Transitional Conditional Grant - Development	foundation level	300,000	100,000
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VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237035 Butaleja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakwasi HC III	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	0	18,435	9,218
Nakwasi HC III	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	0	23,453	11,727
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)					
BUGOSA P.S.	bugosa ps	Programme Conditional Grant - Non Wage Recurrent		17,923	0
MABALE P.S.	MABALE P.S.	Programme Conditional Grant - Non Wage Recurrent		19,002	0
BUTESA P.S.	BUTESA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,479	0
NAKWASI P.S.	NAKWASI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,503	0
BUSIBIRA P.S.	BUSIBIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,844	0
MULANDU P/S	MULANDU P/S	Programme Conditional Grant - Non Wage Recurrent		18,436	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWASI SEED SCHOOL	NAKWASI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	84,368	27,336

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237036 Himutu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kangalaba HC III	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	0	18,712	9,356
Namulo HC II	Namulo	Programme Conditional Grant - Non Wage Recurrent	0	11,726	5,863
Kangalaba HC III	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	0	23,453	11,727
Kanyenya HC II	Kanyenya	Programme Conditional Grant - Non Wage Recurrent	0	11,726	5,863
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)					
MASULULA P.S.	MASULULA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,628	0
WANGALE P.S.	WANGALE P.S.	Programme Conditional Grant - Non Wage Recurrent		28,134	0
BUGOMBE P.S.	BUGOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,678	0
NAMUTIMA P.S.	NAMUTIMA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,824	0
KANGALABA P.S.	KANGALABA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,881	0
NAMULO P.S.	NAMULO P.S.	Programme Conditional Grant - Non Wage Recurrent		24,313	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGALO COLLEGE BWIRVA	BUGALO COLLEGE BWIRVA	Programme Conditional Grant - Non Wage Recurrent	0	126,680	37,386

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237036 Himutu 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: 000090 Climate Change Adaptation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nalusaga Township	Programme Conditional Grant - Development		340,420	0
Other Structures - Construction Works	Nalusaga Township	Programme Conditional Grant - Development		236,306	0
LCIII: 237037 Busolwe 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)					
Bubalya HC III	Bubalya	Programme Conditional Grant - Non Wage Recurrent	0	23,453	11,727
Bubalya HC III	Bubalya	Programme Conditional Grant - Non Wage Recurrent	0	22,762	11,381
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGAMBO MEM. P.S	MAGAMBO MEM. P.S	Programme Conditional Grant - Non Wage Recurrent		16,695	0
MUGULU INTERGRATED P.S.	MUGULU INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent		36,523	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGALABA	KANGALABA ss	Programme Conditional Grant - Non Wage Recurrent	0	83,880	19,866

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237037 Busolwe 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)					
BUSOLWE SS	BUSOLWE SS	Programme Conditional Grant - Non Wage Recurrent	0	177,120	52,616
LCIII: 237038 Naweyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakasanga HC II	Nakasanga	Programme Conditional Grant - Non Wage Recurrent	0	11,726	5,863
Naweyo HC III	Naweyo	Programme Conditional Grant - Non Wage Recurrent	0	23,453	11,727
Naweyo HC III	Naweyo	Programme Conditional Grant - Non Wage Recurrent	0	21,428	10,714
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nakasanga HC II	Programme Conditional Grant - Development		1,020	0
Non Residential Buildings - Other Construction works	Nakasanga HC II	Programme Conditional Grant - Development		2	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)					
NAMBALE P.S	Nambale Ps	Programme Conditional Grant - Non Wage Recurrent		21,813	0

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237038 Naweyo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWEYO P.S	NAWEYO P.S	Programme Conditional Grant - Non Wage Recurrent		21,754	0
KAITI P.S.	KAITI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,758	0
HASAHYA P.S.	HASAHYA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,592	0
QUEEN OF PEACE - KACHONGA	QUEEN OF PEACE - KACHONGA	Programme Conditional Grant - Non Wage Recurrent		11,946	0
NASINYI P.S.	NASINYI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,208	0
NAKASANGA P.S.	NAKASANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,111	0
KACHONGA P.S.	KACHONGA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,469	0
NAHAMYA P.S.	NAHAMYA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,757	0
KACHEKERE P.S.	KACHEKERE P.S.	Programme Conditional Grant - Non Wage Recurrent		24,653	0
LCIII: S1831 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabiganda HC IV	Nabiganda	Programme Conditional Grant - Non Wage Recurrent	0	117,263	58,632
Butaleja HC III	Nanyulu	Programme Conditional Grant - Non Wage Recurrent	0	23,453	11,727
Kachonga HC III	Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	23,453	11,727
Nampologoma HC II	Nampologoma	Programme Conditional Grant - Non Wage Recurrent	0	11,726	5,863
Nabiganda HC IV	Nabiganda	Programme Conditional Grant - Non Wage Recurrent	0	50,629	25,315

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1831 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGHAJI P.S	Bunghaji Ps	Programme Conditional Grant - Non Wage Recurrent		16,722	0
MUGULU P.S.	MUGULU P.S.	Programme Conditional Grant - Non Wage Recurrent		15,024	0
NABIGANDA P.S.	NABIGANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,113	0
NALUGUNJO P.S.	NALUGUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,550	0
MAWANGA P.S	MAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		10,185	0
LERESI P.S.	LERESI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,368	0
BUTALEJA DEM. P.S.	BUTALEJA DEM. P.S.	Programme Conditional Grant - Non Wage Recurrent		7,730	0
BUHASANGO P.S	BUHASANGO P.S	Programme Conditional Grant - Non Wage Recurrent		10,567	0
LUBANGA P.S	LUBANGA P.S	Programme Conditional Grant - Non Wage Recurrent		20,731	0
BUTALEJA INTERGRATED P.S.	BUTALEJA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent		31,463	0
NAMAFABA P.S	NAMAFABA P.S	Programme Conditional Grant - Non Wage Recurrent		22,145	0
BUSOLWE P.S.	BUSOLWE P.S.	Programme Conditional Grant - Non Wage Recurrent		23,285	0
NAMUSITA P.S	NAMUSITA P.S	Programme Conditional Grant - Non Wage Recurrent		19,150	0
NAMULEMU P.S.	NAMULEMU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,786	0
MUYAGU FOUNDATION P.S	MUYAGU FOUNDATION P.S	Programme Conditional Grant - Non Wage Recurrent		14,325	0
BUSOLWE TOWNSHIP P.S.	BUSOLWE TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent		49,547	0
Namunasa P/S	Namunasa P/S	Programme Conditional Grant - Non Wage Recurrent		17,383	0
BUBBALYA P.S.	BUBBALYA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,947	0
LUNGHULE P.S	LUNGHULE P.S	Programme Conditional Grant - Non Wage Recurrent		19,857	0

VOTE: 826 Butaleja District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1831 Missing Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

HISEGA C/U COMMUNITY SCHOOL	HISEGA C/U COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,796	0
NAPEKERE P.S.	NAPEKERE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,450	0
ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	Programme Conditional Grant - Non Wage Recurrent		12,668	0
BUKABEBA P.S.	BUKABEBA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,178	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUSABA SS	BUSABA SS	Programme Conditional Grant - Non Wage Recurrent	0	70,020	19,136
ST MARYS SS KAPISA	ST MARYS SS KAPISA	Programme Conditional Grant - Non Wage Recurrent	0	175,760	49,197
MULAGI GIRLS SS	MULAGI GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	0	74,460	20,443

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUTALEJA. TECH. INST	BUTALEJA TECH.INST.	Programme Conditional Grant - Non Wage Recurrent		167,921	0
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