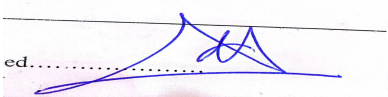


VOTE: 826 Butaleja District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 826 Butaleja District for FY 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.....

Yoga P. Mike
(Accounting Officer)

Signed on Date: 10-05-2025

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

VOTE: 826 Butaleja District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	640,000	640,000	188,773	29%
Discretionary Government Transfers	4,174,309	4,174,309	3,306,958	79%
Conditional Government Transfers	40,199,794	41,839,391	32,232,016	80%
Other Government Transfers	563,157	705,559	240,451	43%
External Financing	811,297	811,297	118,837	15%
Total Revenues shares	46,388,555	48,170,556	36,087,034	78%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,321,168	2,843,609	1,204,970	52%
Tourism Development	10,795	10,795	5,209	48%
Natural Resources, Environment, Climate Change, Land And Water Management	1,151,586	1,151,586	374,635	33%
Private Sector Development	84,841	84,841	40,284	47%
Integrated Transport Infrastructure And Services	1,695,997	1,418,547	1,023,768	60%
Human Capital Development	32,810,699	34,070,258	21,166,918	65%
Public Sector Transformation	6,562,068	5,589,640	3,497,232	53%
Community Mobilization And Mindset Change	488,487	488,487	215,085	44%
Governance And Security	766,593	2,016,472	1,298,214	169%
Development Plan Implementation	496,321	496,321	352,725	71%
Grand Total	46,388,555	48,170,556	29,179,040	63%
Wage	27,473,514	27,511,141	19,394,453	71%
Non-Wage Recurrent	13,970,374	14,112,777	7,995,204	57%
Domestic Devt	4,133,370	5,735,342	1,670,547	40%
External Financing	811,297	811,297	118,836	15%

VOTE: 826 Butaleja District

Quarter 3

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

Budgeted revenue was Shs.48,028,153,000. By the end of quarter three, Shs.36,087,034,000 representing 78% of budgeted revenue had been received. There was an under performance in quarter 1, 2 and 3 disbursements especially for Other Government Transfers and External Financing funds that was not released to the district. Shs.188,773,000 representing 29% 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.36,087,034,000 representing 78% of the total budget was realized whereas shs.29,179,040,000 representing 80.9% of the realized funds and 63% of the annual budget was spent by the various sectors. Shs.6,907,994,000 was unspent balance and was majorly for the Domestic Development due to the contractable works for which the procurement process had just been concluded and also for paying of wage for workers for which the recruitment process was ongoing.

VOTE: 826 Butaleja District

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	640,000	640,000	188,773	29%
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	27,300	14%
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	161,473	46%
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	3,306,958	79%
District Discretionary Equalisation Development Grant	642,080	642,080	642,080	100%
District Unconditional Grant Non-Wage	894,251	894,251	670,688	75%
District Unconditional Grant Wage	2,380,783	2,380,783	1,785,587	75%
Urban Discretionary Equalisation Development Grant	62,825	62,825	62,825	100%
Urban Unconditional Non-Wage	194,370	194,370	145,778	75%
Conditional Government Transfers	40,199,794	41,839,391	32,232,016	80%
Programme Conditional Grant - Non Wage Recurrent	11,778,597	11,778,597	8,453,811	72%
Programme Conditional Grant - Development	2,863,650	4,465,621	4,465,621	156%
Programme Conditional Grant - Wage Recurrent	25,092,732	25,130,358	18,847,769	75%
Transitional Conditional Grant - Development	464,815	464,815	464,815	100%
Other Government Transfers	563,157	705,559	240,451	43%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0	
National Oil Seeds Project	90,000	90,000	30,000	33%

VOTE: 826 Butaleja District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	35,000	35,000	29,780	85%
Uganda Climate Smart Agricultural Transformation Project	0	142,403	0	
Uganda Road Fund (URF)	383,157	383,157	163,465	43%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	14,506	48%
Youth Livelihood Programme (YLP)	25,000	25,000	2,700	11%
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	48,170,556	36,087,034	78%

VOTE: 826 Butaleja District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Budgeted revenue was Shs.640,000,000. By the end of third quarter, Shs.188,773,000 representing 29% of budgeted revenue had been received. The under performance was due to non realization of revenue from most of the sources other than local service tax and Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable.

Cumulative Performance for Central Government Transfers

Budgeted revenue was Shs.45,976,074,000. By the end of third quarter, Shs.35,538,974,000 representing 77.3% of budgeted revenue had been received. Of this, 79% was realised from Discretionary government transfers, 80% - Conditional transfers

Cumulative Performance for Other Government Transfers

Budgeted revenue was Shs.563,157,000. By the end of third quarter, Shs.240,451,000 representing 43% of budgeted revenue had been received and this was realized from Uganda Road Fund, UWEP, UNEB and National Oil Seeds Project

Cumulative Performance for External Financing

Budgeted Revenue was Shs.811,297,000. By the end of third 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 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,466,533	0	4,266,297	66%	1,202,428
Sub-Total	6,466,533	0	4,266,297	66%	1,202,428
Department: Finance					
10 Financial Management and Accountability (LG)	307,787	0	226,982	74%	66,155
Sub-Total	307,787	0	226,982	74%	66,155
Department: Statutory bodies					
10 Legislation and Oversight	766,593	0	470,248	61%	142,336
Sub-Total	766,593	0	470,248	61%	142,336
Department: Production and Marketing					
10 Agricultural Extension	1,297,456	0	932,963	72%	308,934
20 Agricultural Production	198,031	0	137,986	70%	47,137
30 Agricultural Value Chain Services	826,681	0	134,561	16%	49,912
Sub-Total	2,322,168	0	1,205,510	52%	405,983
Department: Health					
10 Primary HealthCare	816,422	0	612,317	75%	204,106
20 Hospital Services	735,102	0	551,326	75%	183,775
30 Health Management and Supervision	9,624,962	0	5,892,774	61%	2,048,102
Sub-Total	11,176,486	0	7,056,417	63%	2,435,983
Department: Education					
10 Pre-Primary and Primary Education	13,169,635	0	8,490,274	64%	3,084,482
20 Secondary Education	7,166,762	0	4,845,058	68%	1,942,570
30 Skills Development	943,912	0	600,245	64%	204,128
40 Education&Sports Management and Inspection	345,903	0	171,667	50%	54,427
50 Special Needs Education	8,000	0	3,257	41%	590
Sub-Total	21,634,213	0	14,110,501	65%	5,286,198

VOTE: 826 Butaleja District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	1,695,997	0	1,023,768	60%	307,685
Sub-Total	1,695,997	0	1,023,768	60%	307,685
Department: Water					
10 Rural Water Supply and Sanitation	754,957	0	116,746	15%	35,683
Sub-Total	754,957	0	116,746	15%	35,683
Department: Natural Resources					
10 Natural Resources Management	396,629	0	257,349	65%	80,433
Sub-Total	396,629	0	257,349	65%	80,433
Department: Community Based Services					
10 Community Mobilisation	468,435	0	198,830	42%	68,935
20 Empowerment and Mindset Change	20,052	0	16,255	81%	3,777
Sub-Total	488,487	0	215,085	44%	72,712
Department: Planning					
10 Planning and Statistics	188,535	0	125,743	67%	27,775
Sub-Total	188,535	0	125,743	67%	27,775
Department: Internal Audit					
10 Compliance	95,535	0	58,901	62%	18,244
Sub-Total	95,535	0	58,901	62%	18,244
Department: Trade, Industry and Local Development					
10 Commercial Services	94,636	0	45,492	48%	13,166
Sub-Total	94,636	0	45,492	48%	13,166
Grand Total	46,388,555	0	29,179,040	63%	10,094,780

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,758,948	6,058,084	4,205,400	73%	1,412,242
District Unconditional Grant Non-Wage	79,872	79,872	59,904	75%	19,968
District Unconditional Grant Wage	970,257	970,257	738,263	76%	252,758
Locally Raised Revenues	71,000	71,000	44,498	63%	17,070
Multi-Sectoral Transfers to LLGs_NonWage	629,844	928,980	356,754	57%	120,453
Programme Conditional Grant - Non Wage Recurrent	4,007,975	4,007,975	3,005,981	75%	1,001,994
Development Revenues	685,899	685,899	685,899	100%	228,633
District Discretionary Equalisation Development Grant	65,000	65,000	65,000	100%	21,667
Multi-Sectoral Transfers to LLGs_Gou	320,899	320,899	320,899	100%	106,966
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	6,444,847	6,743,983	4,891,299	76%	1,640,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	970,257	970,257	735,587	76%	251,032
Non Wage	4,810,377	5,087,827	2,898,082	60%	742,201
Development Expenditure					
Domestic Development	685,899	685,899	632,629	92%	209,196
External Financing	0	0	0	0%	0
Total Expenditure	6,466,533	6,743,983	4,266,297	66%	1,202,428
C: Unspent Balances					
Recurrent Balances			571,732		
Wage			2,676		
Non Wage			569,056		
Development Balances			53,270		
Domestic Development			53,270		
External Financing			0		
Total Unspent			625,002		

VOTE: 826 Butaleja District

Quarter 3

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 third quarter, only Shs.4,891,299,000 which represents 76% of the budgeted revenue had been released to the Department. Shs.4,266,297,000 representing 66% was spent in the quarter leaving shs.625,002,000 as unspent balance

Reasons for unspent balances on the bank account

Departmental unspent balance of shs.625,002,000 was money for wage of staff who had not accessed the pay roll and some other funds was transfered to LLGs

Highlights of physical performance by end of the quarter

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

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	307,787	307,787	231,624	75%	70,307
District Unconditional Grant Non-Wage	67,254	67,254	42,941	64%	9,314
District Unconditional Grant Wage	190,533	190,533	142,335	75%	47,445
Locally Raised Revenues	50,000	50,000	46,349	93%	13,549
Development Revenues	0	0	0	0%	0
Total Revenues Shares	307,787	307,787	231,624	75%	70,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,533	190,533	138,094	72%	43,655
Non Wage	117,254	117,254	88,888	76%	22,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,787	307,787	226,982	74%	66,155
C: Unspent Balances					
Recurrent Balances			4,642		
Wage			4,241		
Non Wage			401		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,642		

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Budgeted revenue for Finance Department was Shs.307,787,000. By the end of the third quarter Shs.231,624,000 representing 75% 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.226,982,000 which represents 74% of the annual budget was spent leaving a balance of shs.4,642,000

Reasons for unspent balances on the bank account

A balance of shs.4,642,000 was unspent and was to facilitate the overtime allowance for the support staff

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 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	721,342	721,342	493,286	68%	159,085
District Unconditional Grant Non-Wage	391,124	391,125	293,344	75%	97,781
District Unconditional Grant Wage	241,217	241,217	180,913	75%	60,304
Locally Raised Revenues	89,000	89,000	19,030	21%	1,000
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	766,593	766,593	538,538	70%	174,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,217	241,217	156,894	65%	58,311
Non Wage	480,125	480,125	280,090	58%	75,560
Development Expenditure					
Domestic Development	45,252	45,252	33,264	74%	8,465
External Financing	0	0	0	0%	0
Total Expenditure	766,593	766,593	470,248	61%	142,336
C: Unspent Balances					
Recurrent Balances			56,302		
Wage			24,018		
Non Wage			32,284		
Development Balances			11,988		
Domestic Development			11,988		
External Financing			0		
Total Unspent			68,290		

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 three a total of shs.538,538,000 representing 70% of the annual budget was released to Statutory bodies section, of this, Shs.470,248,000 representing 61% of the quarterly budget was spent leaving shs.68,290,000 as unspent balance

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance of shs.68,290,000. some money was to pay salary for the staff under recruitment and some was reserved for the paying allowances for PAC and DSC members for the meetings held

Highlights of physical performance by end of the quarter

By the end of third quarter, the Department had managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC had submitted 4 reports for discussion, land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated four Council sessions, seven 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 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,685,487	1,727,889	1,155,174	69%	406,190
District Unconditional Grant Non-Wage	4,709	4,709	3,532	75%	1,177
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	104,000	4,000	6,559	6%	3,319
Other Transfers from Central Government	90,000	232,403	30,000	33%	30,000
Programme Conditional Grant - Non Wage Recurrent	394,287	394,287	295,715	75%	98,572
Programme Conditional Grant - Wage Recurrent	1,092,491	1,092,491	819,368	75%	273,123
Development Revenues	636,681	1,116,719	1,014,469	159%	242,528
District Discretionary Equalisation Development Grant	9,000	9,000	6,750	75%	2,250
Locally Raised Revenues	0	100,000	0	0%	0
Programme Conditional Grant - Development	627,681	1,007,719	1,007,719	161%	240,278
Total Revenues Shares	2,322,168	2,844,609	2,169,643	93%	648,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,092,491	1,092,491	781,708	72%	257,888
Non Wage	492,996	635,398	271,267	55%	84,053
Development Expenditure					
Domestic Development	736,681	1,116,719	152,536	21%	64,042
External Financing	0	0	0	0%	0
Total Expenditure	2,322,168	2,844,609	1,205,510	52%	405,983
C: Unspent Balances					
Recurrent Balances			102,200		
Wage			37,661		
Non Wage			64,539		
Development Balances			861,933		
Domestic Development			861,933		
External Financing			0		
Total Unspent			964,133		

VOTE: 826 Butaleja District

Quarter 3

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 2,169,643,429 had been received for the 3 quarters representing 93% of the annual budget. Shs.1,205,510,308 representing 52% of the received funds had been spent leaving shs.964,133,121 as unspent balance.

Reasons for unspent balances on the bank account

shs.964,133,121 was unspent balance because the contract process to select contractors for supplies had just been completed for most of the the items. Supplies are not yet delivered and no payment made to that effect.

Highlights of physical performance by end of the quarter

Paid staff 9 months salary (July 2024 - March 2025), Trained 13,985 farmers on production enhancement technologies, Trained 983 PDM enterprise groups and 11,027 beneficiaries accessed PDM funds. Established 43 Demonstrations, conducted semi annual review and planning workshop, 25 farmers paid their commitment fee for irrigation equipment, 2 irrigation systems were installed and trained 29 extension staff on farmer field schools establishment, 8 farmer field schools established.

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,163,612	10,163,612	7,615,029	75%	2,536,903
District Unconditional Grant Non-Wage	6,418	6,418	4,814	75%	1,605
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,000	16,000	4,320	27%	0
Programme Conditional Grant - Non Wage Recurrent	1,621,918	1,621,918	1,216,439	75%	405,480
Programme Conditional Grant - Wage Recurrent	8,519,275	8,519,275	6,389,457	75%	2,129,819
Development Revenues	1,012,874	1,059,018	366,559	36%	67,192
External Financing	811,297	811,297	118,837	15%	0
Programme Conditional Grant - Development	201,577	247,722	247,722	123%	67,192
Total Revenues Shares	11,176,486	11,222,630	7,981,587	71%	2,604,095
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,519,275	8,519,275	5,718,492	67%	1,925,352
Non Wage	1,644,336	1,644,336	1,215,909	74%	402,786
Development Expenditure					
Domestic Development	201,577	247,722	3,179	2%	549
External Financing	811,297	811,297	118836.091	15%	107,296
Total Expenditure	11,176,486	11,222,630	7,056,417	63%	2,435,983
C: Unspent Balances					
Recurrent Balances			680,627		
Wage			670,964		
Non Wage			9,663		
Development Balances			244,544		
Domestic Development			244,543		
External Financing			1		
Total Unspent			925,171		

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The budgeted revenue for Health Department was Shs.11,222,630,000 in 2024/2025. By the end of third quarter, Shs.7,981,587,000 which represents 71% had been released to the Department. Funds released to the department were spent as follows: Shs.7,056,417,000 representing 63% of annual budgeted was spent. Shs.925,171,000 of the funds released was unspent

Reasons for unspent balances on the bank account

Shs.925,171,000 was unspent balance and was majorly for paying salary of staff who had not accessed the pay roll and also for capital projects for which the award letters had been signed

Highlights of physical performance by end of the quarter

By the end of third quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health 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 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,173,021	20,210,647	14,779,171	73%	5,422,898
District Unconditional Grant Wage	90,817	90,817	68,113	75%	22,704
Locally Raised Revenues	4,600	4,600	1,242	27%	0
Other Transfers from Central Government	35,000	35,000	29,780	85%	0
Programme Conditional Grant - Non Wage Recurrent	4,561,639	4,561,639	3,041,092	67%	1,520,546
Programme Conditional Grant - Wage Recurrent	15,480,965	15,518,592	11,638,944	75%	3,879,648
Development Revenues	1,461,192	2,636,981	2,639,231	181%	487,814
District Discretionary Equalisation Development Grant	47,004	47,004	49,254	105%	16,418
Programme Conditional Grant - Development	1,414,188	2,589,977	2,589,977	183%	471,396
Total Revenues Shares	21,634,213	22,847,628	17,418,402	81%	5,910,712
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,571,782	15,609,409	11,250,175	72%	3,739,303
Non Wage	4,601,239	4,601,239	2,257,589	49%	1,174,635
Development Expenditure					
Domestic Development	1,461,192	2,636,981	602,737	41%	372,260
External Financing	0	0	0	0%	0
Total Expenditure	21,634,213	22,847,628	14,110,501	65%	5,286,198
C: Unspent Balances					
Recurrent Balances			1,271,407		
Wage			456,882		
Non Wage			814,525		
Development Balances			2,036,494		
Domestic Development			2,036,494		
External Financing			0		
Total Unspent			3,307,901		

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for Education Department was Shs.22,847,628,000 in 2024/2025. By the end of the third quarter, Shs.17,418,402,000 representing 81% of the budgeted revenue to be used on Primary, tertiary and Secondary Teachers' salaries and traditional staff salaries, UPE and USE grants and School inspection in the quarter was released. Shs.14,110,501,000 representing 65% of what was budgeted was spent leaving shs.3,307,901,000 was unspent

Reasons for unspent balances on the bank account

unspent balance of shs.3,307,901,000 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 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,545,997	1,268,547	1,034,635	67%	290,210
District Unconditional Grant Wage	160,840	160,840	120,630	75%	40,210
Locally Raised Revenues	2,000	2,000	540	27%	0
Multi-Sectoral Transfers to LLGs_NonWage	277,450	0	130,841	47%	0
Other Transfers from Central Government	105,707	105,707	32,624	31%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	150,000	150,000	150,000	100%	0
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	0
Total Revenues Shares	1,695,997	1,418,547	1,184,635	70%	290,210
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,840	160,840	113,136	70%	40,013
Non Wage	1,385,157	1,107,707	760,632	55%	267,672
Development Expenditure					
Domestic Development	150,000	150,000	150,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,695,997	1,418,547	1,023,768	60%	307,685
C: Unspent Balances					
Recurrent Balances			160,867		
Wage			7,494		
Non Wage			153,373		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			160,867		

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Budgeted revenue for Roads and Engineering Department was Shs.1,418,547,000. By the end of the third quarter, Shs.1,184,635,000 representing 70% of the budgeted revenue had been released to the Department. By quarter three the department had spent shs.1,023,768,000 representing 60% of the total budget leaving unspent balance of shs.160,867,000 of the funds released.

Reasons for unspent balances on the bank account

Departmental unspent balance was shs..160,867,000 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 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,416	126,416	94,332	75%	31,354
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	1,000	1,000	270	27%	0
Programme Conditional Grant - Non Wage Recurrent	77,416	77,416	58,062	75%	19,354
Development Revenues	628,541	628,541	628,541	100%	209,514
Programme Conditional Grant - Development	613,726	613,726	613,726	100%	204,575
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	754,957	754,957	722,873	96%	240,868
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	35,694	74%	11,719
Non Wage	78,416	78,416	45,459	58%	12,389
Development Expenditure					
Domestic Development	628,541	628,541	35,594	6%	11,575
External Financing	0	0	0	0%	0
Total Expenditure	754,957	754,957	116,746	15%	35,683
C: Unspent Balances					
Recurrent Balances			13,179		
Wage			306		
Non Wage			12,873		
Development Balances			592,947		
Domestic Development			592,947		
External Financing			0		
Total Unspent			606,126		

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

The department budgeted for shs.705,945,815 and has received a total of shs.686,591,815 representing 97% by quarter III and shs.65,640,000 has been spent so far

Reasons for unspent balances on the bank account

Delayed execution of works by service providers

Highlights of physical performance by end of the quarter

Prepared and submitted Qtr III progress report to ministry of water and environment

Conducted 3rd Quarter District water and sanitation committee meeting

Conducted 3rd quarter social mobilizers meeting

Conducting monitoring and update of water facilities Qtr III in the district

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	386,629	386,629	285,652	74%	94,407
District Unconditional Grant Non-Wage	5,800	5,800	4,350	75%	1,450
District Unconditional Grant Wage	333,512	333,512	250,134	75%	83,378
Locally Raised Revenues	9,000	9,000	2,430	27%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,317	38,317	28,738	75%	9,579
Development Revenues	10,000	10,000	10,000	100%	3,333
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	3,333
Total Revenues Shares	396,629	396,629	295,652	75%	97,741
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	333,512	333,512	246,047	74%	79,291
Non Wage	53,117	53,117	11,302	21%	1,142
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	396,629	396,629	257,349	65%	80,433
C: Unspent Balances					
Recurrent Balances			28,303		
Wage			4,087		
Non Wage			24,216		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			38,303		

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

the budgeted revenue for the department was Shs.396,629,000. At the end of the third quarter, only shs.295,652,000 representing 75% of the budgeted revenue had been received. By third quarter, shs.257,349,000 representing 65% of the annual budget was spent leaving shs.38,303,000 as unspent balance

Reasons for unspent balances on the bank account

shs.38,303,000 as unspent balance is for wetland restoration and titling which is ongoing

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 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,487	348,487	226,047	65%	78,336
District Unconditional Grant Non-Wage	14,000	14,000	10,500	75%	3,500
District Unconditional Grant Wage	197,739	197,739	148,304	75%	49,435
Locally Raised Revenues	22,942	22,942	5,933	26%	0
Other Transfers from Central Government	55,000	55,000	17,206	31%	10,700
Programme Conditional Grant - Non Wage Recurrent	58,806	58,806	44,104	75%	14,701
Development Revenues	140,000	140,000	140,000	100%	46,667
District Discretionary Equalisation Development Grant	140,000	140,000	140,000	100%	46,667
Total Revenues Shares	488,487	488,487	366,047	75%	125,003
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,739	197,739	137,773	70%	44,240
Non Wage	150,748	150,748	77,313	51%	28,472
Development Expenditure					
Domestic Development	140,000	140,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	488,487	488,487	215,085	44%	72,712
C: Unspent Balances					
Recurrent Balances			10,962		
Wage			10,531		
Non Wage			431		
Development Balances			140,000		
Domestic Development			140,000		
External Financing			0		
Total Unspent			150,962		

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Budgeted revenue for the Department was Shs.488,487,000. By the end of third quarter, Shs.366,047,000 representing 75% had been received by the Department. Shs.215,085,000 representing 44% of the total budgeted revenue was spent leaving a balance of shs.150,962,000

Reasons for unspent balances on the bank account

shs.150,962,000 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 third 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 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,784	120,784	85,312	71%	26,696
District Unconditional Grant Non-Wage	58,886	58,886	44,164	75%	14,721
District Unconditional Grant Wage	47,897	47,897	35,923	75%	11,974
Locally Raised Revenues	14,001	14,001	5,225	37%	0
Development Revenues	67,751	67,751	67,751	100%	22,584
District Discretionary Equalisation Development Grant	67,751	67,751	67,751	100%	22,584
Total Revenues Shares	188,535	188,535	153,063	81%	49,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,897	47,897	24,049	50%	3,394
Non Wage	72,887	72,887	43,055	59%	10,890
Development Expenditure					
Domestic Development	67,751	67,751	58,639	87%	13,491
External Financing	0	0	0	0%	0
Total Expenditure	188,535	188,535	125,743	67%	27,775
C: Unspent Balances					
Recurrent Balances			18,208		
Wage			11,873		
Non Wage			6,334		
Development Balances			9,112		
Domestic Development			9,112		
External Financing			0		
Total Unspent			27,320		

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 third quarter, only shs.153,063,000 representing 81% of the budgeted revenue had been received. Of these funds shs.125,743,000 representing 67% of the Annual budget was spent leaving shs.27,320,000 balance

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

shs.27,320,000 was unspent balance and was for paying salary for staff who were under the recruitment process, another balance was spared to facilitate the quarter 4 monitoring exercise

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, preparation of mandatory reports

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,535	95,535	61,998	65%	18,990
District Unconditional Grant Non-Wage	25,127	25,127	18,845	75%	6,282
District Unconditional Grant Wage	47,951	47,951	35,963	75%	11,988
Locally Raised Revenues	22,457	22,457	7,189	32%	720
Development Revenues	0	0	0	0%	0
Total Revenues Shares	95,535	95,535	61,998	65%	18,990
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,951	47,951	35,467	74%	11,491
Non Wage	47,584	47,584	23,434	49%	6,754
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,535	95,535	58,901	62%	18,244
C: Unspent Balances					
Recurrent Balances			3,097		
Wage			497		
Non Wage			2,600		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,097		

Summary of Department Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.95,535,000. By the end of the third quarter, only shs.61,998,000 representing 65% of budgeted revenue had been released to the Department. Shs.58,901,000 representing 62% of the annual budget was spent leaving shs.3,097,000 as unspent balance.

Reasons for unspent balances on the bank account

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

shs.3,097,000 was unspent balance and was for paying stationary

Highlights of physical performance by end of the quarter

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

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,159	88,159	52,274	59%	10,035
District Unconditional Grant Non-Wage	9,900	9,900	7,425	75%	2,475
District Unconditional Grant Wage	52,020	52,020	29,010	56%	3,000
Locally Raised Revenues	8,000	8,000	2,160	27%	0
Programme Conditional Grant - Non Wage Recurrent	18,239	18,239	13,679	75%	4,560
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	94,636	94,636	58,752	62%	12,194
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,020	52,020	21,338	41%	4,629
Non Wage	36,139	36,139	22,185	61%	7,036
Development Expenditure					
Domestic Development	6,477	6,477	1,970	30%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	94,636	94,636	45,492	48%	13,166
C: Unspent Balances					
Recurrent Balances			8,752		
Wage			7,672		
Non Wage			1,080		
Development Balances			4,507		
Domestic Development			4,507		
External Financing			0		
Total Unspent			13,260		

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 3

SECTION B : Summary by Department

The annual budget was shs.94,636,000. shs.58,752,000 was released to the department representing 62% of the budgeted revenue and only shs.45,492,000 was spent leaving unspent balance of shs.13,260,000

Reasons for unspent balances on the bank account

shs.13,260,000 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 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 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

PIAP Output: 14040401X Budget priorities aligned to programme plans

Litigation issues attended to in court and other related areas na

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	1,000
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	102,750
Wage	0	0
Non-Wage	19,000	2,750
GoU Dev	300,000	100,000
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

VOTE: 826 Butaleja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

Reporting to the relevant authorities done	na
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Staff Salaries paid	na
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	16,000	0
227001 Travel inland	13,000	1,750
227004 Fuel, Lubricants and Oils	18,000	3,000
228002 Maintenance-Transport Equipment	14,000	4,250
273104 Pension	2,509,302	461,907
273105 Gratuity	1,498,673	147,975
Total for Budget Output	4,068,975	618,882
Wage	0	0
Non-Wage	4,068,975	618,882
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
221002 Workshops, Meetings and Seminars	4,150	0

VOTE: 826 Butaleja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,250	2,230
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	10,872	6,436
227001 Travel inland	674,930	0
263402 Transfer to Other Government Units	320,899	0
Total for Budget Output	1,022,101	8,666
Wage	0	0
Non-Wage	666,802	6,436
GoU Dev	355,299	2,230
Ext Finance	0	0

Budget Output: 390014 Development and Operationalionalion of Human Resource System

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

Monitoring of projects done		na
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	275
221011 Printing, Stationery, Photocopying and Binding	5,400	1,100
221012 Small Office Equipment	2,000	250
223005 Electricity	1,200	300
227001 Travel inland	7,500	1,225
Total for Budget Output	21,200	3,150
Wage	0	0
Non-Wage	21,200	3,150
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	970,257	251,032

VOTE: 826 Butaleja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,500
227004 Fuel, Lubricants and Oils	14,200	2,300
Total for Budget Output	996,457	254,832
Wage	970,257	251,032
Non-Wage	26,200	3,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Facilitated the transfer of records as required and directed by na
the relevant authorities

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	400
Total for Budget Output	4,600	400
Wage	0	0
Non-Wage	4,600	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

PIAP Output: 16060502X Administrative support services enhanced

consultation visits to ministries, attended and coordinated na
meetings and work shops

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	213,349
Total for Budget Output	0	213,349
Wage	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0106,382
	GoU Dev	0106,966
	Ext Finance	00
	Total for Department	6,466,5331,202,428
	Wage	970,257251,032
	Non-Wage	4,810,377742,201
	GoU Dev	685,899209,196
	Ext Finance	00

VOTE: 826 Butaleja District

Quarter 3

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,533	43,655
221002 Workshops, Meetings and Seminars	8,400	4,070
221011 Printing, Stationery, Photocopying and Binding	5,200	1,000
221016 Systems Recurrent costs	30,000	7,102
222001 Information and Communication Technology Services.	4,440	250
223005 Electricity	4,000	750
227001 Travel inland	42,684	6,604
227004 Fuel, Lubricants and Oils	17,521	2,724
228002 Maintenance-Transport Equipment	5,009	0
Total for Budget Output	307,787	66,155
Wage	190,533	43,655
Non-Wage	117,254	22,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,787	66,155
Wage	190,533	43,655
Non-Wage	117,254	22,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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	124
Total for Budget Output	500	124
Wage	0	0
Non-Wage	500	124
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

na NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,217	58,311
211105 Ex-Gratia for Political leaders.	171,039	43,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,881	20,422
211107 Boards, Committees and Council Allowances	99,710	10,470
221001 Advertising and Public Relations	12,300	1,800
221008 Information and Communication Technology Supplies.	421	0
221009 Welfare and Entertainment	52,510	0
221011 Printing, Stationery, Photocopying and Binding	6,748	350
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	7,430
227004 Fuel, Lubricants and Oils	42,099	0

VOTE: 826 Butaleja District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	766,093	142,212
Wage	241,217	58,311
Non-Wage	479,625	75,436
GoU Dev	45,252	8,465
Ext Finance	0	0
Total for Department	766,593	142,336
Wage	241,217	58,311
Non-Wage	480,125	75,560
GoU Dev	45,252	8,465
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Salary for 30 Agricultural extension staff paid for 3 months(January - March) 2025	Salary for 30 Agricultural extension staff paid for 3 months(January - March) 2025	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,491	257,888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	640
221002 Workshops, Meetings and Seminars	10,000	2,180
224003 Agricultural Supplies and Services	4,709	2,000
227001 Travel inland	26,877	20,456
227004 Fuel, Lubricants and Oils	16,000	1,111
228002 Maintenance-Transport Equipment	24,000	4,948
Total for Budget Output	1,189,077	289,224
Wage	1,092,491	257,888
Non-Wage	96,586	13,929
GoU Dev	0	17,406
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

15 demonstration sites established	18 demonstration sites established	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	53,690	19,710
227004 Fuel, Lubricants and Oils	53,690	0
Total for Budget Output	107,379	19,710
Wage	0	0
Non-Wage	107,379	13,400
GoU Dev	0	6,310
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
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

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 equipment	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	1,055
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	1,600	900
223006 Water	1,500	0
227001 Travel inland	8,088	4,282
227004 Fuel, Lubricants and Oils	4,800	0
Total for Budget Output	30,788	6,237
Wage	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,788	6,237
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,200	21,900
263402 Transfer to Other Government Units	76,043	19,000
Total for Budget Output	167,243	40,900
Wage	0	0
Non-Wage	167,243	40,900
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		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	109,000	0
Total for Budget Output	109,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	109,000	0
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	25 farmers paid commitment fee	Suppliers not yet awarded contracts
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VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,250	5,340
221011 Printing, Stationery, Photocopying and Binding	6,919	0
224003 Agricultural Supplies and Services	507,411	0
227001 Travel inland	38,851	11,986
227004 Fuel, Lubricants and Oils	55,250	11,000
Total for Budget Output	627,681	28,326
Wage	0	0
Non-Wage	0	0
GoU Dev	627,681	28,326
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	12,000
Total for Budget Output	0	12,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	12,000
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	Nil	late and inadequate release of funds under NOSP
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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	0

VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	26,000	9,152
227004 Fuel, Lubricants and Oils	20,000	434
Total for Budget Output	90,000	9,586
Wage	0	0
Non-Wage	90,000	9,586
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,322,168	405,983
Wage	1,092,491	257,888
Non-Wage	492,996	84,053
GoU Dev	736,681	64,042
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	236 EPI outreaches conducted	Availability of vaccines to conduct outreaches

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

payment for the constructed health center III at Mazimasa sub county	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ 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

VOTE: 826 Butaleja District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	1 HIV DAC coordination meeting conducted	Availability of funding from the district

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,105	0
Total for Budget Output	16,105	0
Wage	0	0
Non-Wage	16,105	0
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	0
Total for Budget Output	1,950	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,950	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

	1 quarterly integrated support supervision visit conducted	Availability of PHC funds for supervision
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,519,275	1,925,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500

VOTE: 826 Butaleja District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,225	10,836
221002 Workshops, Meetings and Seminars	168,350	21,477
221008 Information and Communication Technology Supplies.	8,982	609
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	6,062	1,000
221012 Small Office Equipment	500	0
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	549
227001 Travel inland	427,537	82,231
227003 Carriage, Haulage, Freight and transport hire	6,750	0
227004 Fuel, Lubricants and Oils	56,685	4,549
228002 Maintenance-Transport Equipment	16,000	0
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	2,048,102
Wage	8,519,275	1,925,352
Non-Wage	76,708	14,905
GoU Dev	199,627	549
Ext Finance	811,297	107,296
Total for Department	11,176,486	2,435,983
Wage	8,519,275	1,925,352
Non-Wage	1,644,336	402,786
GoU Dev	201,577	549
Ext Finance	811,297	107,296

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,249	1,500
228004 Maintenance-Other Fixed Assets	920,636	5,997
312235 Furniture and Fittings - Acquisition	15,849	0
313121 Non-Residential Buildings - Improvement	158,000	0
Total for Budget Output	1,144,734	7,497
Wage	0	0
Non-Wage	960,636	5,997
GoU Dev	184,098	1,500
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,152,610	2,453,155
263308 Sector Conditional Grant (Non-Wage)	1,871,491	623,830
Total for Budget Output	12,024,101	3,076,985
Wage	10,152,610	2,453,155
Non-Wage	1,871,491	623,830
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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		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: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	133,654
Total for Budget Output	0	133,654
Wage	0	0
Non-Wage	0	0
GoU Dev	0	133,654
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

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

CONSTRUCTION WORKS PAID	NA
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

CONSTRUCTION WORKS PAID	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,000	22,120
313121 Non-Residential Buildings - Improvement	1,227,094	0
Total for Budget Output	1,275,094	22,120
Wage	0	0
Non-Wage	0	0
GoU Dev	1,275,094	22,120
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,552,364	1,126,042
263308 Sector Conditional Grant (Non-Wage)	1,337,304	445,768
Total for Budget Output	5,889,668	1,571,810
Wage	4,552,364	1,126,042
Non-Wage	1,337,304	445,768
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

SALARIES PAID	NA
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VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	214,319
Total for Budget Output	0	214,319
Wage	0	0
Non-Wage	0	0
GoU Dev	0	214,319
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	148,154
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	943,912	204,128
Wage	775,991	148,154
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,087	14,583
227004 Fuel, Lubricants and Oils	8,089	2,696

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	59,17617,280
	Wage	00
	Non-Wage	59,17617,280
	GoU Dev	00
	Ext Finance	00

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	5,240
	Total for Budget Output	50,0005,240
	Wage	00
	Non-Wage	50,0005,240
	GoU Dev	00
	Ext Finance	00

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	10,0000
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

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

NA

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,817	11,952
221008 Information and Communication Technology Supplies.	3,000	995
221009 Welfare and Entertainment	14,600	1,220
221011 Printing, Stationery, Photocopying and Binding	10,000	990
221012 Small Office Equipment	5,000	805
223005 Electricity	4,000	515
223006 Water	4,884	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	21,426	5,431
228002 Maintenance-Transport Equipment	30,000	10,000
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	191,727	31,908
Wage	90,817	11,952
Non-Wage	100,910	19,956
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

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	590
Total for Budget Output	8,000	590
Wage	0	0
Non-Wage	8,000	590
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,634,213	5,286,198
Wage	15,571,782	3,739,303
Non-Wage	4,601,239	1,174,635
GoU Dev	1,461,192	372,260
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	40,013
227001 Travel inland	7,000	0
Total for Budget Output	167,840	40,013
Wage	160,840	40,013
Non-Wage	7,000	0
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	229,212
Total for Budget Output	880,000	229,212
Wage	0	0
Non-Wage	880,000	229,212
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	0
221003 Staff Training	1,000	500

VOTE: 826 Butaleja District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	1,255
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	14,000	3,475
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	0
Total for Budget Output	190,000	9,730
Wage	0	0
Non-Wage	40,000	9,730
GoU Dev	150,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA	Repair of Road Equipment done	Budget cut
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	80,000	20,800
Total for Budget Output	80,000	20,800
Wage	0	0
Non-Wage	80,000	20,800
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	NA	No Q3 release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0

VOTE: 826 Butaleja District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,707	0
228002 Maintenance-Transport Equipment	15,000	3,000
228004 Maintenance-Other Fixed Assets	70,000	4,930
263402 Transfer to Other Government Units	277,450	0
Total for Budget Output	378,157	7,930
Wage	0	0
Non-Wage	378,157	7,930
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,695,997	307,685
Wage	160,840	40,013
Non-Wage	1,385,157	267,672
GoU Dev	150,000	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
2	Nil	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,719
221002 Workshops, Meetings and Seminars	18,501	5,105
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	1,500	600
223005 Electricity	833	833
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	2,500
227001 Travel inland	48,997	12,276
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	10,000	1,850
312139 Other Structures - Acquisition	576,726	0
Total for Budget Output	752,957	35,683
Wage	48,000	11,719
Non-Wage	76,416	12,389
GoU Dev	628,541	11,575
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	0

VOTE: 826 Butaleja District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,0000
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

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	1,0000
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	754,95735,683
	Wage	48,00011,719
	Non-Wage	78,41612,389
	GoU Dev	628,54111,575
	Ext Finance	00

VOTE: 826 Butaleja District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	79,291
221009 Welfare and Entertainment	5,000	195
224006 Food Supplies	5,117	0
227001 Travel inland	12,000	947
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	370,629	80,433
Wage	333,512	79,291
Non-Wage	37,117	1,142
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	0
227001 Travel inland	5,800	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: 000090 Climate Change Adaptation

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

NA

VOTE: 826 Butaleja District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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		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	80,433
Wage	333,512	79,291
Non-Wage	53,117	1,142
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
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	3,624
Total for Budget Output	19,937	3,624
Wage	0	0
Non-Wage	19,937	3,624
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	2,180
Total for Budget Output	12,991	2,180
Wage	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	12,991	2,180
	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

4 Meetings with special interest groups council meetings were held	This was carried out as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	197,739	44,240
221009 Welfare and Entertainment	4,000	150
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,500	250
223005 Electricity	400	0
227001 Travel inland	72,868	15,571
227004 Fuel, Lubricants and Oils	14,000	2,420
312111 Residential Buildings - Acquisition	140,000	0
Total for Budget Output	433,507	63,131
Wage	197,739	44,240
Non-Wage	95,768	18,891
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

PIAP Output: 15040201X CDMIS established and operationalized

2 Joint monitoring and support supervision visits were held in the LLGs	conducted as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,052	3,777

VOTE: 826 Butaleja District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	20,052	3,777
	Wage	0	0
	Non-Wage	20,052	3,777
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	488,487	72,712
	Wage	197,739	44,240
	Non-Wage	150,748	28,472
	GoU Dev	140,000	0
	Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,897	3,394
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	14,468	445
221011 Printing, Stationery, Photocopying and Binding	10,000	442
221012 Small Office Equipment	4,000	750
221016 Systems Recurrent costs	5,532	1,300
222001 Information and Communication Technology Services.	5,000	1,100
223005 Electricity	500	125
225202 Environment Impact Assessment for Capital Works	9,551	2,730
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,300
225204 Monitoring and Supervision of capital work	27,200	4,356
227001 Travel inland	29,886	7,340
227004 Fuel, Lubricants and Oils	1,501	0
228002 Maintenance-Transport Equipment	6,000	500
Total for Budget Output	173,535	24,782
Wage	47,897	3,394
Non-Wage	57,887	7,897
GoU Dev	67,751	13,491
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

na	Monitoring of capital projects under UGIFT conducted by the CAO	na
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VOTE: 826 Butaleja District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011204X Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	2,993
Total for Budget Output	15,000	2,993
Wage	0	0
Non-Wage	15,000	2,993
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,535	27,775
Wage	47,897	3,394
Non-Wage	72,887	10,890
GoU Dev	67,751	13,491
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
na	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	11,491
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	500	0
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	6,054
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	95,535	18,244
Wage	47,951	11,491
Non-Wage	47,584	6,754
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,535	18,244
Wage	47,951	11,491
Non-Wage	47,584	6,754
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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.		
NA		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
We created a Butaleja tourism website for creating awareness and bought a MiFi for internet		NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
Total for Budget Output	4,318	1,080
Wage	0	0
Non-Wage	4,318	1,080
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.

Tourism sites profiled.		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,477	1,500
Total for Budget Output	6,477	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	1,500
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 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	900	225
Total for Budget Output	900	225
Wage	0	0
Non-Wage	900	225
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 and registration of businesses	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,020	4,629
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	3,000	375
227001 Travel inland	20,616	4,029
227004 Fuel, Lubricants and Oils	6,305	1,202
Total for Budget Output	82,941	10,361
Wage	52,020	4,629
Non-Wage	30,921	5,732
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,636	13,166
Wage	52,020	4,629
Non-Wage	36,139	7,036
GoU Dev	6,477	1,500
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000003 Facilities Management		
N / A		

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

PIAP Output: 14040401X Budget priorities aligned to programme plans

Litigation issues attended to in court and other related areas na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	1,500
227001 Travel inland	8,000	5,000
227004 Fuel, Lubricants and Oils	9,000	3,750
263402 Transfer to Other Government Units	300,000	300,000
Total for Budget Output	319,000	310,250
Wage	0	0
Non-Wage	19,000	10,250

VOTE: 826 Butaleja District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	300,000300,000
	Ext Finance	00

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

Reporting to the relevant authorities done na

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,600	1,200
Total for Budget Output	3,600	1,200
Wage	0	0
Non-Wage	3,600	1,200
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 Staff Salaries paid na

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

US\$ Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	16,000	5,000
227001 Travel inland	13,000	10,801
227004 Fuel, Lubricants and Oils	18,000	15,000
228002 Maintenance-Transport Equipment	14,000	5,240
273104 Pension	2,509,302	1,381,930
273105 Gratuity	1,498,673	917,597
Total for Budget Output	4,068,975	2,335,568
Wage	0	0
Non-Wage	4,068,975	2,335,568
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 010 Administration

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

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
221002 Workshops, Meetings and Seminars	4,150	2,667
221003 Staff Training	10,250	9,063
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,872	6,436
227001 Travel inland	674,930	3,300
263402 Transfer to Other Government Units	320,899	0
Total for Budget Output	1,022,101	22,466
Wage	0	0
Non-Wage	666,802	10,736
GoU Dev	355,299	11,730
Ext Finance	0	0

Budget Output: 390014 Development and Operationalionalion of Human Resource System

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

Monitoring of projects done na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	825
221011 Printing, Stationery, Photocopying and Binding	5,400	4,300
221012 Small Office Equipment	2,000	1,230
223005 Electricity	1,200	900
227001 Travel inland	7,500	6,275
Total for Budget Output	21,200	13,530
Wage	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	21,20013,530
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	970,257	735,587
227001 Travel inland	12,000	5,631
227004 Fuel, Lubricants and Oils	14,200	11,900
Total for Budget Output	996,457	753,117
Wage	970,257	735,587
Non-Wage	26,200	17,531
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Facilitated the transfer of records as required and directed by na
the relevant authorities

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	2,000	0
227001 Travel inland	2,600	2,200
Total for Budget Output	4,600	2,200
Wage	0	0
Non-Wage	4,600	2,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 826 Butaleja District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

consultation visits to ministries, attended and coordinated

na

meetings and work shops

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	827,966
Total for Budget Output	0	827,966
Wage	0	0
Non-Wage	0	507,068
GoU Dev	0	320,899
Ext Finance	0	0
Total for Department	6,466,533	4,266,297
Wage	970,257	735,587
Non-Wage	4,810,377	2,898,082
GoU Dev	685,899	632,629
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 monitering and supervisionQuarterly LLGs monitoring and supervision was doneNA

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	138,094
221002 Workshops, Meetings and Seminars	8,400	7,177
221011 Printing, Stationery, Photocopying and Binding	5,200	4,638
221016 Systems Recurrent costs	30,000	22,102
222001 Information and Communication Technology Services.	4,440	1,350
223005 Electricity	4,000	2,250
227001 Travel inland	42,684	35,565
227004 Fuel, Lubricants and Oils	17,521	14,554
228002 Maintenance-Transport Equipment	5,009	1,252
Total for Budget Output	307,787	226,982
Wage	190,533	138,094
Non-Wage	117,254	88,888
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,787	226,982
Wage	190,533	138,094
Non-Wage	117,254	88,888
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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	349
Total for Budget Output	500	349
Wage	0	0
Non-Wage	500	349
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

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	156,894
211105 Ex-Gratia for Political leaders.	171,039	127,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,881	63,361
211107 Boards, Committees and Council Allowances	99,710	39,926
221001 Advertising and Public Relations	12,300	4,000
221008 Information and Communication Technology Supplies.	421	0
221009 Welfare and Entertainment	52,510	19,876
221011 Printing, Stationery, Photocopying and Binding	6,748	1,848
221012 Small Office Equipment	1,294	0
221017 Membership dues and Subscription fees.	800	0

VOTE: 826 Butaleja District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	0
227001 Travel inland	50,475	33,715
227004 Fuel, Lubricants and Oils	42,099	23,000
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	766,093	469,899
Wage	241,217	156,894
Non-Wage	479,625	279,741
GoU Dev	45,252	33,264
Ext Finance	0	0
Total for Department	766,593	470,248
Wage	241,217	156,894
Non-Wage	480,125	280,090
GoU Dev	45,252	33,264
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Salary for 30 Agricultural extension saff for 3 months paid	Salary for 30 Agricultural extension staff paid for 9 months(July - March) 2025	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,491	781,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	4,579
221002 Workshops, Meetings and Seminars	10,000	6,210
224003 Agricultural Supplies and Services	4,709	2,000
227001 Travel inland	26,877	37,520
227004 Fuel, Lubricants and Oils	16,000	7,831
228002 Maintenance-Transport Equipment	24,000	16,948
Total for Budget Output	1,189,077	856,795
Wage	1,092,491	781,708
Non-Wage	96,586	53,632
GoU Dev	0	21,456
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA	8 farmer fields schools established	NA
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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	53,690	48,783
227004 Fuel, Lubricants and Oils	53,690	26,845
Total for Budget Output	107,379	75,628
Wage	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	107,379	61,523
	GoU Dev	0	14,105
	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
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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

Quarterly pests and disease surveillance conducted	03 visits conducted on pest and disease surveillance in all the LLGs	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	960
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	2,240
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	920

VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,600	900
223006 Water	1,500	0
227001 Travel inland	8,088	6,066
227004 Fuel, Lubricants and Oils	4,800	2,400
Total for Budget Output	30,788	13,486
Wage	0	0
Non-Wage	30,788	13,486
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,200	67,500
263402 Transfer to Other Government Units	76,043	57,000
Total for Budget Output	167,243	124,500
Wage	0	0
Non-Wage	167,243	124,500
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

VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

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

35 farmers supported with small scale irrigation equipments, 25 farmers paid commitment fee
installed and operationalized

Suppliers not yet awarded
contracts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,250	11,922
221011 Printing, Stationery, Photocopying and Binding	6,919	2,405
224003 Agricultural Supplies and Services	507,411	0
227001 Travel inland	38,851	36,815
227004 Fuel, Lubricants and Oils	55,250	47,834
Total for Budget Output	627,681	98,975
Wage	0	0
Non-Wage	0	0
GoU Dev	627,681	98,975
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

VOTE: 826 Butaleja District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	12,000
Total for Budget Output	0	12,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	12,000
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	Nil	late and inadequate release of funds under NOSP
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	12,446
227004 Fuel, Lubricants and Oils	20,000	5,005
Total for Budget Output	90,000	17,586
Wage	0	0
Non-Wage	90,000	17,586
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,322,168	1,205,510
Wage	1,092,491	781,708

VOTE: 826 Butaleja District

Quarter 3

Non-Wage	492,996	271,267
GoU Dev	736,681	152,536
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Number of EPI outreaches conducted	817 EPI outreaches conducted	Availability of vaccines to conduct outreaches

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	816,422	612,317
Total for Budget Output	816,422	612,317
Wage	0	0
Non-Wage	816,422	612,317
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	735,102	551,326
Total for Budget Output	735,102	551,326
Wage	0	0
Non-Wage	735,102	551,326
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Number of HIV DAC coordination meetings conducted	2 HIV DAC coordination meetings conducted	Availability of funding from the district
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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	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

VOTE: 826 Butaleja District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
Number of quarterly integrated support supervisions conducted	3 quarterly integrated support supervision visits conducted	Availability of PHC funds for supervision
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,519,275	5,718,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221001 Advertising and Public Relations	13,225	10,836
221002 Workshops, Meetings and Seminars	168,350	24,737
221008 Information and Communication Technology Supplies.	8,982	904
221009 Welfare and Entertainment	2,400	100
221011 Printing, Stationery, Photocopying and Binding	6,062	2,000
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	1,660	750
223001 Property Management Expenses	1,170	0
223005 Electricity	3,000	2,250
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	1,849
227001 Travel inland	427,537	95,658
227003 Carriage, Haulage, Freight and transport hire	6,750	0
227004 Fuel, Lubricants and Oils	56,685	22,249
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	5,889,474
Wage	8,519,275	5,718,492
Non-Wage	76,708	50,267
GoU Dev	199,627	1,879
Ext Finance	811,297	118,836

VOTE: 826 Butaleja District

Quarter 3

Total for Department	11,176,486	7,056,417
Wage	8,519,275	5,718,492
Non-Wage	1,644,336	1,215,909
GoU Dev	201,577	3,179
Ext Finance	811,297	118,836

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 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	11,768
228004 Maintenance-Other Fixed Assets	920,636	5,997
312235 Furniture and Fittings - Acquisition	15,849	0
313121 Non-Residential Buildings - Improvement	158,000	0
Total for Budget Output	1,144,734	17,765
Wage	0	0
Non-Wage	960,636	16,265
GoU Dev	184,098	1,500
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	7,320,323
263308 Sector Conditional Grant (Non-Wage)	1,871,491	1,152,186
Total for Budget Output	12,024,101	8,472,509
Wage	10,152,610	7,320,323
Non-Wage	1,871,491	1,152,186
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 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	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	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,333
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	133,654
Total for Budget Output	0	133,654
Wage	0	0
Non-Wage	0	0
GoU Dev	0	133,654
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

CONSTRUCTION WORKS PAIDNA

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

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

CONSTRUCTION WORKS PAIDNA

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	48,000	37,448
313121 Non-Residential Buildings - Improvement	1,227,094	214,483
Total for Budget Output	1,275,094	251,931
Wage	0	0
Non-Wage	0	0
GoU Dev	1,275,094	251,931
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,552,364	3,401,586
263308 Sector Conditional Grant (Non-Wage)	1,337,304	842,235
Total for Budget Output	5,889,668	4,243,821
Wage	4,552,364	3,401,586
Non-Wage	1,337,304	842,235
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

SALARIES PAID		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	214,319
Total for Budget Output	0	214,319
Wage	0	0
Non-Wage	0	0
GoU Dev	0	214,319
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

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	775,991	488,298
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
Total for Budget Output	943,912	600,245
Wage	775,991	488,298
Non-Wage	167,921	111,948
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,087	31,251
227004 Fuel, Lubricants and Oils	8,089	5,393
Total for Budget Output	59,176	36,643
Wage	0	0
Non-Wage	59,176	36,643
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	10,000
227001 Travel inland	20,000	11,900
Total for Budget Output	50,000	21,900
Wage	0	0
Non-Wage	50,000	21,900
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

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

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	35,000	29,780
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	90,817	39,968
221008 Information and Communication Technology Supplies.	3,000	1,990
221009 Welfare and Entertainment	14,600	5,225
221011 Printing, Stationery, Photocopying and Binding	10,000	4,320
221012 Small Office Equipment	5,000	2,459
223005 Electricity	4,000	1,315
223006 Water	4,884	350
224004 Beddings, Clothing, Footwear and related Services	5,000	810
227001 Travel inland	21,426	12,573
228002 Maintenance-Transport Equipment	30,000	10,000
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
Total for Budget Output	191,727	80,010
Wage	90,817	39,968
Non-Wage	100,910	40,042
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

VOTE: 826 Butaleja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	3,257
Total for Budget Output	8,000	3,257
Wage	0	0
Non-Wage	8,000	3,257
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,634,213	14,110,501
Wage	15,571,782	11,250,175
Non-Wage	4,601,239	2,257,589
GoU Dev	1,461,192	602,737
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 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	113,136
227001 Travel inland	7,000	270
Total for Budget Output	167,840	113,406
Wage	160,840	113,136
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	638,681
Total for Budget Output	880,000	638,681
Wage	0	0
Non-Wage	880,000	638,681
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 826 Butaleja District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	1,000	500
221008 Information and Communication Technology Supplies.	5,000	3,750
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	14,000	10,421
223005 Electricity	800	600
225202 Environment Impact Assessment for Capital Works	5,000	3,750
227004 Fuel, Lubricants and Oils	8,000	6,000
263402 Transfer to Other Government Units	150,000	150,000
Total for Budget Output	190,000	179,171
Wage	0	0
Non-Wage	40,000	29,171
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	Road equipment maintainied	Budget cut
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	80,000	60,000
Total for Budget Output	80,000	60,000
Wage	0	0
Non-Wage	80,000	60,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 826 Butaleja District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

Routine Maintenance of Nalusaga-Hisala Road 4.0Km NA No Q3 release

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	8,000
228004 Maintenance-Other Fixed Assets	70,000	15,510
263402 Transfer to Other Government Units	277,450	0
Total for Budget Output	378,157	32,510
Wage	0	0
Non-Wage	378,157	32,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,695,997	1,023,768
Wage	160,840	113,136
Non-Wage	1,385,157	760,632
GoU Dev	150,000	150,000
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
1	2	Nil

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	35,694
221002 Workshops, Meetings and Seminars	18,501	13,365
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	1,500	1,092
223005 Electricity	833	833
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	13,961
227001 Travel inland	48,997	36,397
227004 Fuel, Lubricants and Oils	16,000	7,755
228002 Maintenance-Transport Equipment	10,000	5,350
312139 Other Structures - Acquisition	576,726	0
Total for Budget Output	752,957	116,246
Wage	48,000	35,694
Non-Wage	76,416	44,959
GoU Dev	628,541	35,594
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

Sensitisation on HIV AIDS

VOTE: 826 Butaleja District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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		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	116,746
Wage	48,000	35,694
Non-Wage	78,416	45,459
GoU Dev	628,541	35,594
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	246,047
221009 Welfare and Entertainment	5,000	390
224006 Food Supplies	5,117	0
227001 Travel inland	12,000	3,507
227004 Fuel, Lubricants and Oils	15,000	5,115
Total for Budget Output	370,629	255,059
Wage	333,512	246,047
Non-Wage	37,117	9,012
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

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

VOTE: 826 Butaleja District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000090 Climate Change Adaptation

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

2 monitoring visits to the tree farmers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
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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	257,349
Wage	333,512	246,047
Non-Wage	53,117	11,302
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 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	11,593	
Total for Budget Output	19,937	11,593	
Wage	0	0	
Non-Wage	19,937	11,593	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 440016 Promotion of Arts & crafts

N / A

VOTE: 826 Butaleja District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,991	9,675
Total for Budget Output	12,991	9,675
Wage	0	0
Non-Wage	12,991	9,675
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	12 Council meetings for special interest groups were carried out.	This was carried out as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	197,739	137,773
221009 Welfare and Entertainment	4,000	2,605
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,500	500
223005 Electricity	400	200
227001 Travel inland	72,868	26,716
227004 Fuel, Lubricants and Oils	14,000	8,269
312111 Residential Buildings - Acquisition	140,000	0
Total for Budget Output	433,507	177,562
Wage	197,739	137,773
Non-Wage	95,768	39,789
GoU Dev	140,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

VOTE: 826 Butaleja District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

6 Joint monitoring and Support supervision held

conducted as planned

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,052	16,255
Total for Budget Output	20,052	16,255
Wage	0	0
Non-Wage	20,052	16,255
GoU Dev	0	0
Ext Finance	0	0
Total for Department	488,487	215,085
Wage	197,739	137,773
Non-Wage	150,748	77,313
GoU Dev	140,000	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,897	24,049
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	14,468	7,595
221011 Printing, Stationery, Photocopying and Binding	10,000	5,434
221012 Small Office Equipment	4,000	1,498
221016 Systems Recurrent costs	5,532	4,060
222001 Information and Communication Technology Services.	5,000	3,580
223005 Electricity	500	375
225202 Environment Impact Assessment for Capital Works	9,551	9,088
225203 Appraisal and Feasibility Studies for Capital Works	10,000	8,966
225204 Monitoring and Supervision of capital work	27,200	22,485
227001 Travel inland	29,886	25,530
227004 Fuel, Lubricants and Oils	1,501	800
228002 Maintenance-Transport Equipment	6,000	1,800
Total for Budget Output	173,535	115,260
Wage	47,897	24,049
Non-Wage	57,887	32,572
GoU Dev	67,751	58,639
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 826 Butaleja District

Quarter 3

Department: 110 Planning

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

monitering of capital projects under UGIFT

Monitoring of capital projects under UGIFT conducted by the CAO

na

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
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	10,483
Total for Budget Output	15,000	10,483
Wage	0	0
Non-Wage	15,000	10,483
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,535	125,743
Wage	47,897	24,049
Non-Wage	72,887	43,055
GoU Dev	67,751	58,639
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 120 Internal Audit

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

Programme: 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 auditedAll Administrative units in the district auditedna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,951	35,467
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	5,257	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	774
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	300	225
227001 Travel inland	35,027	20,685
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	95,535	58,901
Wage	47,951	35,467
Non-Wage	47,584	23,434
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,535	58,901
Wage	47,951	35,467
Non-Wage	47,584	23,434
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Tourism awareness campaigns conducted	We created a Butaleja tourism website for creating awareness and bought a MiFi for internet	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	4,318	3,239
Total for Budget Output	4,318	3,239
Wage	0	0
Non-Wage	4,318	3,239
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 fo the development of the toursim value chain	Trained community about cultural tourism, heritage and wild life conservation.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,477	1,970
Total for Budget Output	6,477	1,970
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	1,970
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	900	675
Total for Budget Output	900	675
Wage	0	0
Non-Wage	900	675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Tourism compaigns and talkshows to promote touris

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	21,338
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	3,000	1,625
227001 Travel inland	20,616	12,667
227004 Fuel, Lubricants and Oils	6,305	3,604
Total for Budget Output	82,941	39,609
Wage	52,020	21,338
Non-Wage	30,921	18,271
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

Total for Department	94,636	45,492
Wage	52,020	21,338
Non-Wage	36,139	22,185
GoU Dev	6,477	1,970
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 3

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 Q3
Number of parishes in which sensitisation has been	Number	20	25

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 Q3
A functional Agriculture management information system	List	Data on small scale irrigation	Data on small scale irrigation

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 Q3
% 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 Q3
Staffing levels, %	Percentage	40	48% staffing level for health

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	85%	64%

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 Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

VOTE: 826 Butaleja District

Quarter 3

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 Q3
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 Q3
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 Q3
No. of health workers in the public and private sector trained	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 Q3
No. of health workers trained to deliver KP friendly services	Percentage	40	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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 Q3
Amount of capitation grants to secondary schools in light of	Number	ALL GRANTS PAID TO	ALL GRANTS PAID TO

VOTE: 826 Butaleja District

Quarter 3

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: 000089 Climate Change Mitigation			
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 Q3
Number of farmers accessing training and skilling centres	Number	20	one training held on
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 Q3
% 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 Q3
Number of degraded wetlands restored	Number	500 hectares	28 km of wetland demarcated
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 Q3
Number of MDAs and LGs Per annum	Percentage	16	12

VOTE: 826 Butaleja District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237027 Nawanjofu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Madungha HC II	Madungha	Programme Conditional Grant - Non Wage Recurrent	0	11,726	8,795
Bingo HC II	Bingo	Programme Conditional Grant - Non Wage Recurrent	0	11,726	8,795
Bugalo HC III	Bugalo	Programme Conditional Grant - Non Wage Recurrent	0	23,453	17,590
Bugalo HC III	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	22,511	16,883
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

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237027 Nawanjofu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGALO ISLAMIC SCHOOL P.S	Bugalo Islamic Ps	Programme Conditional Grant - Non Wage Recurrent	0	10,322	3,441
LWAMBOGA P.S.	LWAMBOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,871	6,290
SUNI P.S	SUNI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,389	4,130
HIRIGA P.S	HIRIGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,298	7,766
BWIRYA P.S.	BWIRYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,057	6,019
BUHADYO P.S.	BUHADYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,629	6,210
BUBINGE P.S	BUBINGE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,799	3,600
BINGO P.S.	BINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,595	8,532
BUGALO P.S.	BUGALO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,604	8,535
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	45	44,444	37,394

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237028 Mazimasa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Doho HC II	Doho	Programme Conditional Grant - Non Wage Recurrent	0	11,726	8,795
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	0	16,858	5,619
BUFUJJA P.S.	Bufuja Ps	Programme Conditional Grant - Non Wage Recurrent	0	17,268	5,756

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237028 Mazimasa Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

LUBEMBE P.S.	LUBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,933	3,978
DUBE ROCK P.S.	DUBE ROCK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,874	9,291
NAMEHERE P.S.	NAMEHERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,872	4,957
MAZIMASA P.S	MAZIMASA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,897	8,299
KAPISA P.S.	KAPISA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,734	7,911
Nampologoma P.S.	Nampologoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	53,356	17,785
DOHO P.S.	DOHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,815	6,272

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	103,828
Bukedi College Kachonga	Bukedi College Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	57,776	37,100

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237029 Busaba Subcounty					
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	district	District Unconditional Grant Non-Wage	0	8,000	2,500
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	17,590
OUR LADY OF LOURDES, MULAGI HEALTH	Our Lady of Lourdes, Mulagi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	41,478	31,109
Hahoola HC II	Hahoola	Programme Conditional Grant - Non Wage Recurrent	0	11,726	8,795
OUR LADY OF LOURDES, MULAGI HEALTH	Mulagi	Programme Conditional Grant - Non Wage Recurrent	0	24,450	18,338
Busaba HC III	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	19,537	14,653
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

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237029 Busaba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	0	15,393	5,131
Mulagi P/S	Mulagi P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,474	10,825
Busaba Proj	Busaba Proj	Programme Conditional Grant - Non Wage Recurrent	0	16,769	5,590
MWIHA P.S	Mwiha ps	Programme Conditional Grant - Non Wage Recurrent	0	18,023	6,008
MULANGA P.S.	MULANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,555	6,185
BUSABA P.S.	BUSABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,561	10,854
BUGWERA P.S.	BUGWERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,946	3,315
Nahalondo primary school	Nahalondo primary school	Programme Conditional Grant - Non Wage Recurrent	0	9,478	3,159
Nahagulu P/S	Nahagulu P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,414	2,471
Buwihula P/S	Buwihula P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,566	4,189
Busaba Islamic P/S	Busaba Islamic P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,118	5,373

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237029 Busaba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugisa primary school	Bugisa primary school	Programme Conditional Grant - Non Wage Recurrent	0	24,284	8,095
Budoba P/S	Budoba P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,393	6,131
HAHOOLA P.S.	HAHOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,993	3,664
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	20,336
BUSABI SS	BUSABI SS	Programme Conditional Grant - Non Wage Recurrent	0	42,540	26,365
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	3,807
Kachonga HC III	Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	16,239	12,179
Mazimasa HC III	Mazimasa	Programme Conditional Grant - Non Wage Recurrent	0	23,453	17,590

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237030 Kachonga 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 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	0	27,874	9,291
NAMAWA P.S.	NAMAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,988	5,329
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	37,448
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	947

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	8,795
Budumba HC III	Mabale	Programme Conditional Grant - Non Wage Recurrent	0	23,453	17,590
Budumba HC III	Mabale	Programme Conditional Grant - Non Wage Recurrent	0	18,672	14,004
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	0	16,007	5,336
ST. LWANGA NAWONYA P.S.	ST. LWANGA NAWONYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,360	3,120
Budumba P/S	Budumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,495	5,832
NABUYANJA P.S.	NABUYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,059	6,020
BUNAWALE P.S	BUNAWALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,485	7,495

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237031 Budumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUSU P.S.	BUDUSU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,865	6,955
BUNGHANGA P.S.	BUNGHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,052	7,351
DUMBU P.S	DUMBU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,450	3,817
MPOLOGOMA P.S	MPOLOGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,109	5,370
MASANGHE P.S.	MASANGHE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,077	4,359
KAMOCHA ISLAMIC	KAMOCHA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	16,528	5,509
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	66,815
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

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 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	1,500
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	4,200
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

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 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	11,601
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	9,063
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	district	Locally Raised Revenues	0	1,000	1,000
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	1,650

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district	District Unconditional Grant Non-Wage	0	8,800	7,000
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	900
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	15,800
Fuel, Oils and Lubricants - Fuel Facilitation	district	District Unconditional Grant Non-Wage	0	10,000	8,000
Budget Output: 390018 Statutory Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	3,200	2,400
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	2,000	2,000

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage	0	22,761	19,109
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	63,361
Item: 211107 Boards, Committees and Council Allowances					
District service commission		District Discretionary Equalisation Development Grant	0	54,001	36,390
Sitting Allowances for DSC and LGPAC	HQTRs	District Discretionary Equalisation Development Grant	0	48,480	25,740
Item: 221001 Advertising and Public Relations					
Media - Adverts	HQTRs	District Discretionary Equalisation Development Grant	0	12,000	8,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	district	District Discretionary Equalisation Development Grant	0	90,000	33,510

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
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	700
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Discretionary Equalisation Development Grant	0	88,500	74,469
Travel Inland - Facilitation	HQTRs	District Discretionary Equalisation Development Grant	0	27,120	22,785
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

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 040 Production and Marketing					
Service Area: 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	8,078
Allowances	Production	Locally Raised Revenues	0	6,000	1,080
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,210
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Production	District Unconditional Grant Non-Wage	0	9,418	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Production	Programme Conditional Grant - Non Wage Recurrent	0	53,753	75,040
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	production	Programme Conditional Grant - Non Wage Recurrent	0	16,000	7,831
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	production	Programme Conditional Grant - Non Wage Recurrent	0	107,379	96,966
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

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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: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	production	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,240
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	6,066
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	67,500
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	57,000
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	11,922

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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: 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	36,815
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Butaleja DLG	Programme Conditional Grant - Development	25%	55,250	47,834
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	16,993

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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: 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	1,500
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
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	7,200	3,510
Workshops, Meetings, Seminars - Training (Others)	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	496,051	62,090
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	1,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Medical)	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	15,564	608
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 Binding Materials and Consumables	DHO's office	External Financing Research Triangle Institute (RTI)	0	8,000	4,000
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	375
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	1,500
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	2,250

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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	DHOs office	District Unconditional Grant Non-Wage	0	1,535,321	377,298
Travel Inland - Allowances	DHO's office	District Unconditional Grant Non-Wage	0	120,913	90,840
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	45,759

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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: 227004 Fuel, Lubricants and Oils					
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
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	35,304
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 060 Education					
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	1,333
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	31,251
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	district offices	Programme Conditional Grant - Non Wage Recurrent	0	8,089	5,393
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

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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: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)	district	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,990
Item: 221009 Welfare and Entertainment					
Welfare - Departments	district	Locally Raised Revenues	0	20,000	9,390
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	district	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,320
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Book Shelves	district	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,459
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district offices	Programme Conditional Grant - Non Wage Recurrent	0	3,113	1,315
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	12,573
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	district	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 060 Education					
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	3,257
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	638,681
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: 221003 Staff Training					
Staff Training - Facilitation	District Hdqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	district	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,750
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	district	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	district	Programme Conditional Grant - Non Wage Recurrent	0	12,000	10,421

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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: 223005 Electricity					
Electricity - Utility Bills (Offices)	district	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	district	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district	Programme Conditional Grant - Non Wage Recurrent	0	8,000	6,000
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 Maintanence - Imprest	district	Programme Conditional Grant - Non Wage Recurrent	0	80,000	60,000
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
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 Maintanence - Imprest	district	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	8,000

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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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
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	15,510
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 (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	29,002	14,050
Workshops, Meetings, Seminars - Training (Data Processing)	district	Programme Conditional Grant - Non Wage Recurrent	50	8,000	2,970
Item: 221009 Welfare and Entertainment					
Welfare - Departments	District Headquarters	Locally Raised Revenues	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Butaleja Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	833	833
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	district	Programme Conditional Grant - Development		4,185	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
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	15	9,815	2,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Butaleja Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	90,546	45,144
Travel Inland - Facilitation	district	Programme Conditional Grant - Non Wage Recurrent	45	12,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,350
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	5,000	195
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	38,812	30,278
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	19,644
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	76,634
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage	0	26,091	21,804
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	headqtrs	District Discretionary Equalisation Development Grant		140,000	0

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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	2,105
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	4,317
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	planning office	District Unconditional Grant Non-Wage	0	4,000	2,996
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	district office	District Unconditional Grant Non-Wage	0	5,532	4,060
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district office	District Unconditional Grant Non-Wage	0	5,000	3,580
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	planning office	District Unconditional Grant Non-Wage	0	500	375
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Screening of projects	District Discretionary Equalisation Development Grant		9,551	9,088

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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: 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	8,966
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	22,485
Item: 227001 Travel inland					
Travel Inland - Facilitation	head qtrs	District Discretionary Equalisation Development Grant	0	45,000	42,315
Travel Inland - Budget Preparation	district hqtrs	District Discretionary Equalisation Development Grant	0	12,000	7,800
Travel Inland - Facilitation	llgs	District Discretionary Equalisation Development Grant	0	28,157	26,475
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	11,250

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 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	3,000
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	26,411
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	3,239
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	0	4,000	1,500

VOTE: 826 Butaleja District

Quarter 3

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: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	A camera for the tourism office procured	Programme Conditional Grant - Development	0	2,477	470
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	225
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	375
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	2,625
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

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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: 221011 Printing, Stationery, Photocopying and Binding

Description		District Unconditional Grant Non-Wage		0	0
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Item: 227001 Travel inland

Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	26,148	21,088
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Description		District Unconditional Grant Non-Wage		0	9,000
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Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,414	7,813
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Description		District Unconditional Grant Non-Wage		0	0
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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	17,590
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Muhuyu HC II	Muhuyu	Programme Conditional Grant - Non Wage Recurrent	0	11,726	8,795
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Busabi HC III	Bubali	Programme Conditional Grant - Non Wage Recurrent	0	21,330	17,059
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VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237033 Busabi Subcounty					
Department: 050 Health					
Service Area: 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	533,208
NAMANDA P.S.	NAMANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,053	3,018
MANYAMYE P.S.	MANYAMYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,812	7,937
BUWESA P.S.	BUWESA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,858	5,286
BUGANGU P.S.	BUGANGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,616	5,205
BUGEGEGE P.S.	BUGEGEGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,717	7,239
HABIGA P.S.	HABIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,524	3,841
MAGOJE P.S.	MAGOJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,903	2,634
BUBAALI P.S	BUBAALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,715	4,238
MALANGHA P.S.	MALANGHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,358	5,786

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237033 Busabi Subcounty					
Department: 060 Education					
Service Area: 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	97,717
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
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busolwe Hospital	Busolwe Hospital	Programme Conditional Grant - Non Wage Recurrent	0	735,102	551,326
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	13,826

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237035 Butaleja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakwasi HC III	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	0	23,453	17,590
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	0	17,923	5,974
MABALE P.S.	MABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,002	6,334
BUTESA P.S.	BUTESA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,479	5,826
NAKWASI P.S.	NAKWASI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,503	3,168
BUSIBIRA P.S.	BUSIBIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,844	4,281
MULANDU P/S	MULANDU P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,436	6,145
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	55,459

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	14,034
Namulo HC II	Namulo	Programme Conditional Grant - Non Wage Recurrent	0	11,726	8,795
Kangalaba HC III	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	0	23,453	17,590
Kanyenya HC II	Kanyenya	Programme Conditional Grant - Non Wage Recurrent	0	11,726	8,795

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	0	5,628	1,876
WANGALE P.S.	WANGALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,134	9,378
BUGOMBE P.S	BUGOMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,678	2,893
NAMUTIMA P.S.	NAMUTIMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,824	5,941
KANGALABA P.S.	KANGALABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,881	5,627
NAMULO P.S.	NAMULO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,313	8,104

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237036 Himutu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGALO COLLEGE BWIRVA	BUGALO COLLEGE BWIRVA	Programme Conditional Grant - Non Wage Recurrent	0	126,680	79,613
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	17,590
Bubalya HC III	Bubalya	Programme Conditional Grant - Non Wage Recurrent	0	22,762	17,072

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237037 Busolwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGAMBO MEM. P.S	MAGAMBO MEM. P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,695	5,565
MUGULU INTERGRATED P.S.	MUGULU INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,523	12,174
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	47,826
BUSOLWE SS	BUSOLWE SS	Programme Conditional Grant - Non Wage Recurrent	0	177,120	111,656
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	8,795
Naweyo HC III	Naweyo	Programme Conditional Grant - Non Wage Recurrent	0	23,453	17,590
Naweyo HC III	Naweyo	Programme Conditional Grant - Non Wage Recurrent	0	21,428	16,071

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237038 Naweyo 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	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	0	21,813	7,271
NAWEYO P.S	NAWEYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,754	7,251
KAITI P.S.	KAITI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,758	1,919
HASAHYA P.S.	HASAHYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,592	5,197
QUEEN OF PEACE - KACHONGA	QUEEN OF PEACE - KACHONGA	Programme Conditional Grant - Non Wage Recurrent	0	11,946	3,982
NASINYI P.S.	NASINYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,208	7,403
NAKASANGA P.S.	NAKASANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,111	7,704
KACHONGA P.S.	KACHONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,469	9,490
NAHAMYA P.S.	NAHAMYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,757	3,252
KACHEKERE P.S.	KACHEKERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,653	8,218

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1831 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabiganda HC IV	Nabiganda	Programme Conditional Grant - Non Wage Recurrent	0	117,263	87,947
Butaleja HC III	Nanyulu	Programme Conditional Grant - Non Wage Recurrent	0	23,453	17,590
Kachonga HC III	Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	23,453	17,590
Nampologoma HC II	Nampologoma	Programme Conditional Grant - Non Wage Recurrent	0	11,726	8,795
Nabiganda HC IV	Nabiganda	Programme Conditional Grant - Non Wage Recurrent	0	50,629	37,972
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	0	16,722	5,574
MUGULU P.S.	MUGULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,024	5,008
NABIGANDA P.S.	NABIGANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,113	7,371
NALUGUNJO P.S.	NALUGUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,550	7,183
MAWANGA P.S	MAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,185	3,395
LERESI P.S.	LERESI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,368	7,123
BUTALEJA DEM. P.S.	BUTALEJA DEM. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1831 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHASANGO P.S	BUHASANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,567	3,522
LUBANGA P.S	LUBANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,731	6,910
BUTALEJA INTERGRATED P.S.	BUTALEJA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,463	10,488
NAMAFafa P.S	NAMAFafa P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,145	7,382
BUSOLWE P.S.	BUSOLWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,285	7,762
NAMUSITA P.S	NAMUSITA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,150	6,383
NAMULEMU P.S.	NAMULEMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,786	3,929
MUYAGU FOUNDATION P.S	MUYAGU FOUNDATION P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,325	4,775
BUSOLWE TOWNSHIP P.S.	BUSOLWE TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	49,547	16,516
Namunasa P/S	Namunasa P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,383	5,794
BUBBALYA P.S.	BUBBALYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,947	5,649
LUNGHULE P.S	LUNGHULE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,857	6,619
HISEGA C/U COMMUNITY SCHOOL	HISEGA C/U COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,796	6,599
NAPEKERE P.S.	NAPEKERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,450	6,817

VOTE: 826 Butaleja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1831 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	Programme Conditional Grant - Non Wage Recurrent	0	12,668	4,223
BUKABEBA P.S.	BUKABEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,178	6,059
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	42,476
ST MARYS SS KAPISA	ST MARYS SS KAPISA	Programme Conditional Grant - Non Wage Recurrent	0	175,760	107,783
MULAGI GIRLS SS	MULAGI GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	0	74,460	45,263
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	0	167,921	55,974