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# **VOTE: 826 Butaleja District**

**Quarter 1**

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## **Terms and Conditions**

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I hereby submit Quarter 1 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.

**Oryono Grandfield Omonda**  
**(Accounting Officer)**

**Signed on Date: 13-02-2025**

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

**VOTE: 826** Butaleja District

Quarter 1

**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	60,563	9%
Discretionary Government Transfers	4,174,309	4,174,309	1,102,319	26%
Conditional Government Transfers	40,199,794	41,801,765	10,707,457	27%
Other Government Transfers	563,157	563,157	50,000	9%
External Financing	811,297	811,297	0	0%
<b>Total Revenues shares</b>	<b>46,388,555</b>	<b>47,990,527</b>	<b>11,920,339</b>	<b>26%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,321,168	2,701,206	316,630	14%
Tourism Development	10,795	10,795	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,151,586	1,151,586	113,400	10%
Private Sector Development	84,841	84,841	14,268	17%
Integrated Transport Infrastructure And Services	1,695,997	1,418,547	302,825	18%
Human Capital Development	32,810,699	34,032,632	6,986,704	21%
Public Sector Transformation	6,562,068	5,589,640	854,175	13%
Community Mobilization And Mindset Change	488,487	488,487	68,373	14%
Governance And Security	766,593	2,016,472	401,752	52%
Development Plan Implementation	496,321	496,321	109,965	22%
<b>Grand Total</b>	<b>46,388,555</b>	<b>47,990,527</b>	<b>9,168,091</b>	<b>20%</b>
Wage	27,473,514	27,473,514	6,449,071	23%
Non-Wage Recurrent	13,970,374	13,970,374	2,398,078	17%
Domestic Devt	4,133,370	5,735,342	320,943	8%
External Financing	811,297	811,297	0	0%

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**VOTE: 826 Butaleja District**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Budgeted revenue was Shs.47,990,527,000. By the end of quarter one, Shs.11,920,339,000 representing 26% of budgeted revenue had been received. The under performance is because of the reduction in quarter one disbursement especially for Other Government Transfers and also External Financing funds that was not released to the district expected in first quarter. Shs.60,563,000 representing 9% 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.11,920,339,000 representing 26% of the total budget was realised whereas shs.9,168,091,000 representing 76.9% of the realised funds and 20% of the annual budget was spent by the various sectors. Shs.2,752,248,000 was unspent balance and was majorly for the Domestic Development due to the contractable works for which the procurement process had not been started and also for paying of wage for workers for which the recruitment process was ongoing.

**VOTE: 826** Butaleja District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>640,000</b>	<b>640,000</b>	<b>60,563</b>	<b>9%</b>
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	0	0%
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	60,563	17%
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%
<b>Discretionary Government Transfers</b>	<b>4,174,309</b>	<b>4,174,309</b>	<b>1,102,319</b>	<b>26%</b>
District Discretionary Equalisation Development Grant	642,080	642,080	214,027	33%
District Unconditional Grant Non-Wage	894,251	894,251	223,563	25%
District Unconditional Grant Wage	2,380,783	2,380,783	595,196	25%
Urban Discretionary Equalisation Development Grant	62,825	62,825	20,942	33%
Urban Unconditional Non-Wage	194,370	194,370	48,593	25%
<b>Conditional Government Transfers</b>	<b>40,199,794</b>	<b>41,801,765</b>	<b>10,707,457</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	11,778,597	11,778,597	3,324,786	28%
Programme Conditional Grant - Development	2,863,650	4,465,621	954,550	33%
Programme Conditional Grant - Wage Recurrent	25,092,732	25,092,732	6,273,183	25%
Transitional Conditional Grant - Development	464,815	464,815	154,938	33%
<b>Other Government Transfers</b>	<b>563,157</b>	<b>563,157</b>	<b>50,000</b>	<b>9%</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0	
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	383,157	383,157	50,000	13%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	25,000	25,000	0	0%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>External Financing</b>	<b>811,297</b>	<b>811,297</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	541,297	541,297	0	0%
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%
<b>Total Revenues Shares</b>	<b>46,388,555</b>	<b>47,990,527</b>	<b>11,920,339</b>	<b>26%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

Cumulative Local revenue received in the Quarter one was shs.60,563,000 representing 9% of the Quarterly Planned revenue. This poor performance was due to poor performance of some sources i.e Property related Duties/Fees, Registration fees for Documents and Businesses, Animal and Crop Husbandry related Levies due to the leakages and poor collection methods.

**Cumulative Performance for Central Government Transfers**

Budgeted revenue was Shs.45,976,074,000. By the end of first quarter, Shs.11,809,776,000 representing 25.7% of budgeted revenue had been received. Of this, 26% was realised from Discretionary government transfers, 27% - Conditional transfers

**Cumulative Performance for Other Government Transfers**

Budgeted revenue was Shs.563,157,000. By the end of first quarter, Shs.50,000,000 representing 9% of budgeted revenue had been received and this was realized from only Uganda Road Fund

**Cumulative Performance for External Financing**

Budgeted Revenue was Shs.811,297,000. By the end of first quarter, the district had not realized from the budgeted external financing.

**VOTE: 826** Butaleja District**Quarter 1****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
<b>Department: Administration</b>					
10 Administration and Management	6,466,533	0	1,081,226	17%	1,081,226
<b>Sub-Total</b>	<b>6,466,533</b>	<b>0</b>	<b>1,081,226</b>	<b>17%</b>	<b>1,081,226</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	307,787	0	70,229	23%	70,229
<b>Sub-Total</b>	<b>307,787</b>	<b>0</b>	<b>70,229</b>	<b>23%</b>	<b>70,229</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	766,593	0	152,352	20%	152,352
<b>Sub-Total</b>	<b>766,593</b>	<b>0</b>	<b>152,352</b>	<b>20%</b>	<b>152,352</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,297,456	0	290,385	22%	290,385
20 Agricultural Production	198,031	0	3,389	2%	3,389
30 Agricultural Value Chain Services	826,681	0	22,857	3%	22,857
<b>Sub-Total</b>	<b>2,322,168</b>	<b>0</b>	<b>316,630</b>	<b>14%</b>	<b>316,630</b>
<b>Department: Health</b>					
10 Primary HealthCare	816,422	0	204,106	25%	204,106
20 Hospital Services	735,102	0	183,775	25%	183,775
30 Health Management and Supervision	9,624,962	0	1,902,137	20%	1,902,137
<b>Sub-Total</b>	<b>11,176,486</b>	<b>0</b>	<b>2,290,018</b>	<b>20%</b>	<b>2,290,018</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	13,169,635	0	2,957,733	22%	2,957,733
20 Secondary Education	7,166,762	0	1,536,028	21%	1,536,028
30 Skills Development	943,912	0	160,850	17%	160,850
40 Education&Sports Management and Inspection	345,903	0	42,002	12%	42,002
50 Special Needs Education	8,000	0	73	1%	73
<b>Sub-Total</b>	<b>21,634,213</b>	<b>0</b>	<b>4,696,686</b>	<b>22%</b>	<b>4,696,686</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,695,997	0	302,825	18%	302,825
<b>Sub-Total</b>	<b>1,695,997</b>	<b>0</b>	<b>302,825</b>	<b>18%</b>	<b>302,825</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	754,957	0	29,692	4%	29,692
<b>Sub-Total</b>	<b>754,957</b>	<b>0</b>	<b>29,692</b>	<b>4%</b>	<b>29,692</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	396,629	0	83,708	21%	83,708
<b>Sub-Total</b>	<b>396,629</b>	<b>0</b>	<b>83,708</b>	<b>21%</b>	<b>83,708</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	468,435	0	64,655	14%	64,655
20 Empowerment and Mindset Change	20,052	0	3,718	19%	3,718
<b>Sub-Total</b>	<b>488,487</b>	<b>0</b>	<b>68,373</b>	<b>14%</b>	<b>68,373</b>
<b>Department: Planning</b>					
10 Planning and Statistics	188,535	0	39,737	21%	39,737
<b>Sub-Total</b>	<b>188,535</b>	<b>0</b>	<b>39,737</b>	<b>21%</b>	<b>39,737</b>
<b>Department: Internal Audit</b>					
10 Compliance	95,535	0	22,349	23%	22,349
<b>Sub-Total</b>	<b>95,535</b>	<b>0</b>	<b>22,349</b>	<b>23%</b>	<b>22,349</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	94,636	0	14,268	15%	14,268
<b>Sub-Total</b>	<b>94,636</b>	<b>0</b>	<b>14,268</b>	<b>15%</b>	<b>14,268</b>
<b>Grand Total</b>	<b>46,388,555</b>	<b>0</b>	<b>9,168,091</b>	<b>20%</b>	<b>9,168,091</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,758,948	6,058,084	1,385,016	24%	1,385,016
District Unconditional Grant Non-Wage	79,872	79,872	19,968	25%	19,968
District Unconditional Grant Wage	970,257	970,257	242,753	25%	242,753
Locally Raised Revenues	71,000	71,000	16,843	24%	16,843
Multi-Sectoral Transfers to LLGs_NonWage	629,844	928,980	103,459	16%	103,459
Programme Conditional Grant - Non Wage Recurrent	4,007,975	4,007,975	1,001,994	25%	1,001,994
<b>Development Revenues</b>	685,899	685,899	228,633	33%	228,633
District Discretionary Equalisation Development Grant	65,000	65,000	21,667	33%	21,667
Multi-Sectoral Transfers to LLGs_Gou	320,899	320,899	106,966	33%	106,966
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
<b>Total Revenues Shares</b>	<b>6,444,847</b>	<b>6,743,983</b>	<b>1,613,649</b>	<b>25%</b>	<b>1,613,649</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	970,257	970,257	242,552	25%	242,552
Non Wage	4,810,377	5,087,827	626,923	13%	626,923
<b>Development Expenditure</b>					
Domestic Development	685,899	685,899	211,751	31%	211,751
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,466,533</b>	<b>6,743,983</b>	<b>1,081,226</b>	<b>17%</b>	<b>1,081,226</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,385,016</b>	<b>2383995.813</b>	<b>515,542</b>		
Wage		242,753	200	-416,711,999,20 9,969,340%	
Non Wage		1,142,264	515,341	1,151,020%	
<b>Development Balances</b>			<b>16,882</b>		
Domestic Development			16,882	-38,093,963%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>532,423</b>	<b>-106,508,957%</b>	

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**VOTE: 826 Butaleja District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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**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 first quarter, only Shs.1,619,071,000 which represents 25% of the budgeted revenue had been released to the Department. Shs.1,081,226,000 representing 17% was spent in the quarter leaving shs.537,845,000 as unspent balance

**Reasons for unspent balances on the bank account**

Departmental unspent balance of shs.537,845,000 was money for wage of staff who had not accessed the pay roll and some other funds was to pay gratuity and pension

**Highlights of physical performance by end of the quarter**

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	307,787	307,787	72,509	24%	72,509
District Unconditional Grant Non-Wage	67,254	67,254	16,814	25%	16,814
District Unconditional Grant Wage	190,533	190,533	47,445	25%	47,445
Locally Raised Revenues	50,000	50,000	8,250	17%	8,250
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>307,787</b>	<b>307,787</b>	<b>72,509</b>	<b>24%</b>	<b>72,509</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	190,533	190,533	47,445	25%	47,445
Non Wage	117,254	117,254	22,784	19%	22,784
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>307,787</b>	<b>307,787</b>	<b>70,229</b>	<b>23%</b>	<b>70,229</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>72,509</b>	<b>147175.452</b>	<b>2,280</b>		
Wage		47,445	0	-326,685,355,52 3,781,700%	
Non Wage		25,064	2,280	-5,184,686%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,280</b>	<b>-6,950,365%</b>	

**Summary of Department Revenues and Expenditure by Source**

Budgeted revenue for Finance Department was Shs.307,787,000. By the end of the first quarter Shs.72,509,000 representing 24% 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.70,229,000 which represents 23% of the annual budget was spent leaving a balance of shs.2,280,000

**Reasons for unspent balances on the bank account**

A balance of shs.2,280,000 was unspent and was to facilitate the IRAS activity that was ongoing

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# VOTE: 826 Butaleja District

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## SECTION B : Summary by Department

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### 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 1****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	721,342	721,342	167,100	23%	167,100
District Unconditional Grant Non-Wage	391,124	391,125	97,781	25%	97,781
District Unconditional Grant Wage	241,217	241,217	60,304	25%	60,304
Locally Raised Revenues	89,000	89,000	9,015	10%	9,015
<b>Development Revenues</b>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
<b>Total Revenues Shares</b>	<b>766,593</b>	<b>766,593</b>	<b>182,184</b>	<b>24%</b>	<b>182,184</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	241,217	241,217	55,072	23%	55,072
Non Wage	480,125	480,125	91,645	19%	91,645
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	5,635	12%	5,635
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>766,593</b>	<b>766,593</b>	<b>152,352</b>	<b>20%</b>	<b>152,352</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>167,100</b>	<b>327052.4105</b>	<b>20,383</b>		
Wage		60,304	5,232	-5,507,199%	
Non Wage		106,796	15,151	-21,060,821%	
<b>Development Balances</b>			<b>9,449</b>		
Domestic Development			9,449	-1,679,707%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>29,832</b>	<b>-15,053,015%</b>	

**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 one a total of shs.182,184,000 representing 24% of the annual budget was released to Statutory bodies section, of this, Shs.152,352,000 representing 20% of the quarterly budget was spent leaving shs.29,832,000 as unspent balance

**Reasons for unspent balances on the bank account**

the unspent balance of shs.29,832,000. some money was supposed to be transferred to lower local governments for paying LCII councilors

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,685,487	1,585,487	373,952	22%	373,952
District Unconditional Grant Non-Wage	4,709	4,709	1,177	25%	1,177
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	104,000	4,000	1,080	1%	1,080
Other Transfers from Central Government	90,000	90,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	394,287	394,287	98,572	25%	98,572
Programme Conditional Grant - Wage Recurrent	1,092,491	1,092,491	273,123	25%	273,123
<b>Development Revenues</b>	636,681	1,116,719	211,477	33%	211,477
District Discretionary Equalisation Development Grant	9,000	9,000	2,250	25%	2,250
Locally Raised Revenues	0	100,000	0	0%	0
Programme Conditional Grant - Development	627,681	1,007,719	209,227	33%	209,227
<b>Total Revenues Shares</b>	<b>2,322,168</b>	<b>2,702,206</b>	<b>585,429</b>	<b>25%</b>	<b>585,429</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,092,491	1,092,491	265,610	24%	265,610
Non Wage	492,996	492,996	28,164	6%	28,164
<b>Development Expenditure</b>					
Domestic Development	736,681	1,116,719	22,857	3%	22,857
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,322,168</b>	<b>2,702,206</b>	<b>316,630</b>	<b>14%</b>	<b>316,630</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>373,952</b>	<b>690145.48625</b>	<b>80,178</b>		
Wage		273,123	7,513	-26,561,026%	
Non Wage		100,829	72,665	100,678%	
<b>Development Balances</b>			<b>188,621</b>		
Domestic Development			188,621	211,685%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>268,799</b>	<b>-31,077,597%</b>	

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**VOTE: 826 Butaleja District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The department budget for the FY 2024-2025 is shs 2,702,206,909, shs 593,389,842 was received representing 26% of the annual budget. Shs 316,630,259 was spent which is 14% of the annual budget leaving shs.276,759,000 as unspent balance.

**Reasons for unspent balances on the bank account**

shs.276,759,000 was unspent balance due to delay in contract process to select contractors for supplies.

**Highlights of physical performance by end of the quarter**

Paid staff 3 months salary (July -September 2024), Trained 6,738 farmers on production enhancement technologies, Trained 846 PDM enterprise groups and 6,600 beneficiaries accessed PDM funds. Established 15 Demonstrations and trained 29 extension staff on farmer field schools establishment.



**VOTE: 826** Butaleja District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,163,612	10,163,612	2,539,063	25%	2,539,063
District Unconditional Grant Non-Wage	6,418	6,418	1,605	25%	1,605
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,000	16,000	2,160	14%	2,160
Programme Conditional Grant - Non Wage Recurrent	1,621,918	1,621,918	405,480	25%	405,480
Programme Conditional Grant - Wage Recurrent	8,519,275	8,519,275	2,129,819	25%	2,129,819
<b>Development Revenues</b>	1,012,874	1,059,018	67,192	7%	67,192
External Financing	811,297	811,297	0	0%	0
Programme Conditional Grant - Development	201,577	247,722	67,192	33%	67,192
<b>Total Revenues Shares</b>	<b>11,176,486</b>	<b>11,222,630</b>	<b>2,606,255</b>	<b>23%</b>	<b>2,606,255</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,519,275	8,519,275	1,889,298	22%	1,889,298
Non Wage	1,644,336	1,644,336	400,720	24%	400,720
<b>Development Expenditure</b>					
Domestic Development	201,577	247,722	0	0%	0
External Financing	811,297	811,297	0	0%	0
<b>Total Expenditure</b>	<b>11,176,486</b>	<b>11,222,630</b>	<b>2,290,018</b>	<b>20%</b>	<b>2,290,018</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,539,063</b>	<b>4830921.0345</b>	<b>249,045</b>		
Wage		2,129,819	240,521	-215,774,706,02 4,510,560%	
Non Wage		409,244	8,524	-80,771,149%	
<b>Development Balances</b>			<b>67,192</b>		
Domestic Development			67,192	-5,130,523%	
External Financing			0	-20,282,413%	
<b>Total Unspent</b>			<b>316,237</b>	<b>-226,395,556%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 826 Butaleja District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The budgeted revenue for Health Department was Shs.11,222,630,000 in 2024/2025. By the end of first quarter, Shs.2,606,255,000 which represents 23% had been released to the Department. Funds released to the department were spent as follows: Shs.2,290,018,000 representing 20% of annual budgeted was spent. Shs.316,237,000 of the funds released was unspent

**Reasons for unspent balances on the bank account**

Shs.316,237,000 was unspent balance and was majorly for paying salary of staff who had not accessed the pay roll.

**Highlights of physical performance by end of the quarter**

By the end of first 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 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	20,173,021	20,173,021	5,414,113	27%	5,414,113
District Unconditional Grant Wage	90,817	90,817	22,704	25%	22,704
Locally Raised Revenues	4,600	4,600	621	14%	621
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,561,639	4,561,639	1,520,546	33%	1,520,546
Programme Conditional Grant - Wage Recurrent	15,480,965	15,480,965	3,870,241	25%	3,870,241
<b>Development Revenues</b>	1,461,192	2,636,981	487,814	33%	487,814
District Discretionary Equalisation Development Grant	47,004	47,004	16,418	35%	16,418
Programme Conditional Grant - Development	1,414,188	2,589,977	471,396	33%	471,396
<b>Total Revenues Shares</b>	<b>21,634,213</b>	<b>22,810,002</b>	<b>5,901,927</b>	<b>27%</b>	<b>5,901,927</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	15,571,782	15,571,782	3,734,342	24%	3,734,342
Non Wage	4,601,239	4,601,239	959,690	21%	959,690
<b>Development Expenditure</b>					
Domestic Development	1,461,192	2,636,981	2,654	0%	2,654
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>21,634,213</b>	<b>22,810,002</b>	<b>4,696,686</b>	<b>22%</b>	<b>4,696,686</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>5,414,113</b>	<b>9733072.524</b>	<b>720,081</b>		
Wage		3,892,946	158,604	409,486,858,991,918,400%	
Non Wage		1,521,167	561,477	-209,057,374%	
<b>Development Balances</b>			<b>485,160</b>		
Domestic Development			485,160	-8,682,388%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,205,241</b>	<b>-463,766,666%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 826 Butaleja District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Budgeted revenue for Education Department was Shs.22,810,002,000 in 2024/2025. By the end of the first quarter, Shs.5,901,927,000 representing 27% 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.4,696,686,000 representing 20% of what was budgeted was spent leaving shs.1,205,241,000 was unspent

**Reasons for unspent balances on the bank account**

unspent balance of shs.1,205,241,000 is for wage balances for staff whose recruitment had been recruited and also for transferring to secondary schools

**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 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,545,997	1,268,547	340,480	22%	340,480
District Unconditional Grant Wage	160,840	160,840	40,210	25%	40,210
Locally Raised Revenues	2,000	2,000	270	14%	270
Multi-Sectoral Transfers to LLGs_NonWage	277,450	0	30,000	11%	30,000
Other Transfers from Central Government	105,707	105,707	20,000	19%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	150,000	150,000	50,000	33%	50,000
Transitional Conditional Grant - Development	150,000	150,000	50,000	33%	50,000
<b>Total Revenues Shares</b>	<b>1,695,997</b>	<b>1,418,547</b>	<b>390,480</b>	<b>23%</b>	<b>390,480</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	160,840	160,840	38,834	24%	38,834
Non Wage	1,385,157	1,107,707	213,991	15%	213,991
<b>Development Expenditure</b>					
Domestic Development	150,000	150,000	50,000	33%	50,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,695,997</b>	<b>1,418,547</b>	<b>302,825</b>	<b>18%</b>	<b>302,825</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>340,480</b>	<b>569961.53225</b>	<b>87,655</b>		
Wage		40,210	1,376	-271,592,639,21	0,628,350%
Non Wage		300,270	86,279	-48,791,497%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-8,700,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>87,655</b>	<b>-29,892,009%</b>	

**Summary of Department Revenues and Expenditure by Source**

Budgeted revenue for Roads and Engineering Department was Shs.1,418,547,000. By the end of the first quarter, Shs.390,480,000 representing 23% of the budgeted revenue had been released to the Department. In quarter one the department spent 302,825,000 representing 18% of the total budget leaving unspent balance of shs.87,655,000 of the funds released.

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# VOTE: 826 Butaleja District

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Departmental unspent balance was shs..87,655,000 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, paid salary to the staff, supervised works

**VOTE: 826** Butaleja District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	126,416	126,416	31,489	25%	31,489
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	1,000	1,000	135	14%	135
Programme Conditional Grant - Non Wage Recurrent	77,416	77,416	19,354	25%	19,354
<b>Development Revenues</b>	628,541	628,541	209,514	33%	209,514
Programme Conditional Grant - Development	613,726	613,726	204,575	33%	204,575
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>754,957</b>	<b>754,957</b>	<b>241,003</b>	<b>32%</b>	<b>241,003</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	12,000	25%	12,000
Non Wage	78,416	78,416	11,023	14%	11,023
<b>Development Expenditure</b>					
Domestic Development	628,541	628,541	6,669	1%	6,669
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>754,957</b>	<b>754,957</b>	<b>29,692</b>	<b>4%</b>	<b>29,692</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>31,489</b>	<b>23522.75</b>	<b>8,466</b>		
Wage		12,000	0	0%	
Non Wage		19,489	8,466	-79,183,735,055,954,910%	
<b>Development Balances</b>			<b>202,845</b>		
Domestic Development			202,845	-657,380%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>211,311</b>	<b>-2,728,166%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received a total of shs. 240,867,632 in quarter 1 out of the annual budget of shs.752,956,929 and spent shs. 29,691,683

**Reasons for unspent balances on the bank account**

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# VOTE: 826 Butaleja District

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Quarter 1

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## SECTION B : Summary by Department

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Delayed in procurement of service providers for capital projects

### Highlights of physical performance by end of the quarter

- prepared and submitted Q1 progress report to ministry of water and environment
- Conducted 1st Quarter District water and sanitation committee meeting
- Conducted 1st quarter social mobilizers meeting
- Prepared bills of quantities for water projects
- Conducting monitoring and update of water facilities in the district



**VOTE: 826** Butaleja District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	386,629	386,629	95,622	25%	95,622
District Unconditional Grant Non-Wage	5,800	5,800	1,450	25%	1,450
District Unconditional Grant Wage	333,512	333,512	83,378	25%	83,378
Locally Raised Revenues	9,000	9,000	1,215	14%	1,215
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,317	38,317	9,579	25%	9,579
<b>Development Revenues</b>	10,000	10,000	3,333	33%	3,333
District Discretionary Equalisation Development Grant	10,000	10,000	3,333	33%	3,333
<b>Total Revenues Shares</b>	<b>396,629</b>	<b>396,629</b>	<b>98,956</b>	<b>25%</b>	<b>98,956</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	333,512	333,512	83,378	25%	83,378
Non Wage	53,117	53,117	330	1%	330
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>396,629</b>	<b>396,629</b>	<b>83,708</b>	<b>21%</b>	<b>83,708</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>95,622</b>	<b>180365.44</b>	<b>11,914</b>		
Wage		83,378	0	-8,337,809%	
Non Wage		12,244	11,914	-1,348,681%	
<b>Development Balances</b>			<b>3,333</b>		
Domestic Development			3,333	-246,667%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>15,248</b>	<b>-8,271,854%</b>	

**Summary of Department Revenues and Expenditure by Source**

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# VOTE: 826 Butaleja District

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Quarter 1

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## SECTION B : Summary by Department

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The budgeted revenue for the department was Shs.396,629,000. At the end of the first quarter, only shs.98,956,000 representing 25% of the budgeted revenue had been received. In the first quarter, shs.83,708,000 representing 21% of the annual budget was spent leaving shs.15,248,000 as unspent balance

### Reasons for unspent balances on the bank account

shs.15,248,000 as unspent balance was for wetland restoration

### Highlights of physical performance by end of the quarter

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

**VOTE: 826** Butaleja District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	348,487	348,487	70,602	20%	70,602
District Unconditional Grant Non-Wage	14,000	14,000	3,500	25%	3,500
District Unconditional Grant Wage	197,739	197,739	49,435	25%	49,435
Locally Raised Revenues	22,942	22,942	2,966	13%	2,966
Other Transfers from Central Government	55,000	55,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,806	58,806	14,701	25%	14,701
<b>Development Revenues</b>	140,000	140,000	46,667	33%	46,667
District Discretionary Equalisation Development Grant	140,000	140,000	46,667	33%	46,667
<b>Total Revenues Shares</b>	<b>488,487</b>	<b>488,487</b>	<b>117,269</b>	<b>24%</b>	<b>117,269</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	197,739	197,739	49,435	25%	49,435
Non Wage	150,748	150,748	18,938	13%	18,938
<b>Development Expenditure</b>					
Domestic Development	140,000	140,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>488,487</b>	<b>488,487</b>	<b>68,373</b>	<b>14%</b>	<b>68,373</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>70,602</b>	<b>155494.264675</b>	<b>2,230</b>		
Wage		49,435	0	-4,943,464%	
Non Wage		21,168	2,230	-5,641,331%	
<b>Development Balances</b>			<b>46,667</b>		
Domestic Development			46,667	46,667%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>48,897</b>	<b>-6,719,995%</b>	

**Summary of Department Revenues and Expenditure by Source**

Budgeted revenue for the Department was Shs.48,487,000. By the end of first quarter, Shs.117,269,000 representing 24% had been received by the Department. Shs.68,373,000 representing 14% of the total budgeted revenue was spent leaving a balance of shs.48,897,000

**Reasons for unspent balances on the bank account**

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# VOTE: 826 Butaleja District

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Quarter 1

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## SECTION B : Summary by Department

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shs.48,897,000 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 first 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 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	120,784	120,784	29,086	24%	29,086
District Unconditional Grant Non-Wage	58,886	58,886	14,721	25%	14,721
District Unconditional Grant Wage	47,897	47,897	11,974	25%	11,974
Locally Raised Revenues	14,001	14,001	2,390	17%	2,390
<b>Development Revenues</b>	67,751	67,751	22,584	33%	22,584
District Discretionary Equalisation Development Grant	67,751	67,751	22,584	33%	22,584
<b>Total Revenues Shares</b>	<b>188,535</b>	<b>188,535</b>	<b>51,669</b>	<b>27%</b>	<b>51,669</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	47,897	47,897	8,100	17%	8,100
Non Wage	72,887	72,887	10,260	14%	10,260
<b>Development Expenditure</b>					
Domestic Development	67,751	67,751	21,377	32%	21,377
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>188,535</b>	<b>188,535</b>	<b>39,737</b>	<b>21%</b>	<b>39,737</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>29,086</b>	<b>48555.40875</b>	<b>10,726</b>		
Wage		11,974	3,875	-809,952%	
Non Wage		17,112	6,852	-2,831,058%	
<b>Development Balances</b>			<b>1,207</b>		
Domestic Development			1,207	-3,808,891%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,933</b>	<b>-3,921,983%</b>	

**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 First quarter, only shs.51,669,000 representing 27% of the budgeted revenue had been received. Of these funds shs.39,737,000 representing 21% of the Annual budget was spent leaving shs.11,933,000 balance

**Reasons for unspent balances on the bank account**

shs.11,933,000 was unspent balance and was for paying of staff wage and internal assessment

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# VOTE: 826 Butaleja District

Quarter 1

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

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

**VOTE: 826** Butaleja District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	95,535	95,535	22,349	23%	22,349
District Unconditional Grant Non-Wage	25,127	25,127	6,282	25%	6,282
District Unconditional Grant Wage	47,951	47,951	11,988	25%	11,988
Locally Raised Revenues	22,457	22,457	4,079	18%	4,079
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>95,535</b>	<b>95,535</b>	<b>22,349</b>	<b>23%</b>	<b>22,349</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,951	47,951	11,988	25%	11,988
Non Wage	47,584	47,584	10,361	22%	10,361
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>95,535</b>	<b>95,535</b>	<b>22,349</b>	<b>23%</b>	<b>22,349</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>22,349</b>	<b>46232.35025</b>	<b>0</b>		
Wage		11,988	0	-329,518,140,72 1,103,360%	
Non Wage		10,361	0	-2,215,314%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-2,212,506%</b>	

**Summary of Department Revenues and Expenditure by Source**

Internal Audit budgeted revenue was Shs.95,535,000. By the end of the first quarter, only shs.22,349,000 representing 23% of budgeted revenue had been released to the Department. Shs.22,349,000 representing 23% of the annual budget was spent leaving no balance.

**Reasons for unspent balances on the bank account**

All the money was spent

**Highlights of physical performance by end of the quarter**

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**VOTE: 826** Butaleja District

**Quarter 1**

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**SECTION B : Summary by Department**

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The department managed to Audit several entities including schools



**VOTE: 826** Butaleja District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	88,159	88,159	21,120	24%	21,120
District Unconditional Grant Non-Wage	9,900	9,900	2,475	25%	2,475
District Unconditional Grant Wage	52,020	52,020	13,005	25%	13,005
Locally Raised Revenues	8,000	8,000	1,080	14%	1,080
Programme Conditional Grant - Non Wage Recurrent	18,239	18,239	4,560	25%	4,560
<b>Development Revenues</b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>94,636</b>	<b>94,636</b>	<b>23,279</b>	<b>25%</b>	<b>23,279</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,020	52,020	11,018	21%	11,018
Non Wage	36,139	36,139	3,250	9%	3,250
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>94,636</b>	<b>94,636</b>	<b>14,268</b>	<b>15%</b>	<b>14,268</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>21,120</b>	<b>36307.8025</b>	<b>6,852</b>		
Wage		13,005	1,987	-1,101,800%	
Non Wage		8,115	4,865	-1,220,372%	
<b>Development Balances</b>			<b>2,159</b>		
Domestic Development			2,159	-159,773%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,011</b>	<b>-1,403,521%</b>	

**Summary of Department Revenues and Expenditure by Source**

The annual budget was shs.94,636,000. shs.23,279,000 was released to the department representing 25% of the budgeted revenue and only shs.14,268,000 was spent leaving unspent balance of shs.9,011,000

**Reasons for unspent balances on the bank account**

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# VOTE: 826 Butaleja District

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Quarter 1

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## SECTION B : Summary by Department

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shs.9,011,000 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 1****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
<b>Total for Budget Output</b>	<b>30,600</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,600	0
Ext Finance	0	0

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	500
227001 Travel inland	8,000	2,900
227004 Fuel, Lubricants and Oils	9,000	1,250
263402 Transfer to Other Government Units	300,000	100,000
<b>Total for Budget Output</b>	<b>319,000</b>	<b>104,650</b>
Wage	0	0
Non-Wage	19,000	4,650
GoU Dev	300,000	100,000
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews**

N / A

**VOTE: 826** Butaleja District**Quarter 1****Department: 010 Administration**

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

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

NA

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	16,000	3,000
227001 Travel inland	13,000	6,556
227004 Fuel, Lubricants and Oils	18,000	3,000
228002 Maintenance-Transport Equipment	14,000	0
273104 Pension	2,509,302	432,392
273105 Gratuity	1,498,673	20,285
<b>Total for Budget Output</b>	<b>4,068,975</b>	<b>465,233</b>
Wage	0	0
Non-Wage	4,068,975	465,233
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,150	1,368
221003 Staff Training	10,250	3,417
221009 Welfare and Entertainment	1,000	600
221011 Printing, Stationery, Photocopying and Binding	10,872	0
227001 Travel inland	674,930	1,800
263402 Transfer to Other Government Units	320,899	0

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,022,101</b> <b>7,185</b>
	Wage	0      0
	Non-Wage	666,802      2,400
	GoU Dev	355,299      4,785
	Ext Finance	0      0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,100	275	
221011 Printing, Stationery, Photocopying and Binding	5,400	1,400	
221012 Small Office Equipment	2,000	550	
223005 Electricity	1,200	300	
227001 Travel inland	7,500	2,070	
	<b>Total for Budget Output</b>	<b>21,200</b>	<b>4,595</b>
	Wage	0	0
	Non-Wage	21,200	4,595
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	970,257	242,552	
227001 Travel inland	12,000	2,631	
227004 Fuel, Lubricants and Oils	14,200	4,180	
	<b>Total for Budget Output</b>	<b>996,457</b>	<b>249,363</b>
	Wage	970,257	242,552
	Non-Wage	26,200	6,811
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

N / A

**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,600	400
<b>Total for Budget Output</b>	<b>4,600</b>	<b>400</b>
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**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	249,400
<b>Total for Budget Output</b>	<b>0</b>	<b>249,400</b>
Wage	0	0
Non-Wage	0	142,433
GoU Dev	0	106,966
Ext Finance	0	0
<b>Total for Department</b>	<b>6,466,533</b>	<b>1,081,226</b>
Wage	970,257	242,552
Non-Wage	4,810,377	626,923
GoU Dev	685,899	211,751
Ext Finance	0	0

**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 020 Finance**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,533	47,445
221002 Workshops, Meetings and Seminars	8,400	195
221011 Printing, Stationery, Photocopying and Binding	5,200	1,931
221016 Systems Recurrent costs	30,000	6,037
222001 Information and Communication Technology Services.	4,440	250
223005 Electricity	4,000	750
227001 Travel inland	42,684	6,276
227004 Fuel, Lubricants and Oils	17,521	7,345
228002 Maintenance-Transport Equipment	5,009	0
<b>Total for Budget Output</b>	<b>307,787</b>	<b>70,229</b>
Wage	190,533	47,445
Non-Wage	117,254	22,784
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>307,787</b>	<b>70,229</b>
Wage	190,533	47,445
Non-Wage	117,254	22,784
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 826** Butaleja District**Quarter 1****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	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

LG PAC internal and Audit reports reviewed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,217	55,072
211105 Ex-Gratia for Political leaders.	171,039	41,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,881	20,189
211107 Boards, Committees and Council Allowances	99,710	9,631
221001 Advertising and Public Relations	12,300	0
221008 Information and Communication Technology Supplies.	421	0
221009 Welfare and Entertainment	52,510	5,820
221011 Printing, Stationery, Photocopying and Binding	6,748	880
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	11,085
227004 Fuel, Lubricants and Oils	42,099	7,750
273102 Incapacity, death benefits and funeral expenses	600	0
<b>Total for Budget Output</b>	<b>766,093</b>	<b>152,352</b>
Wage	241,217	55,072



**VOTE: 826** Butaleja District

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	479,625	91,645
	GoU Dev	45,252	5,635
	Ext Finance	0	0
	<b>Total for Department</b>	<b>766,593</b>	<b>152,352</b>
	Wage	241,217	55,072
	Non-Wage	480,125	91,645
	GoU Dev	45,252	5,635
	Ext Finance	0	0

**VOTE: 826** Butaleja District

Quarter 1

**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

Nil

visit planned for Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,491	265,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,979
221002 Workshops, Meetings and Seminars	10,000	1,080
224003 Agricultural Supplies and Services	4,709	0
227001 Travel inland	26,877	5,696
227004 Fuel, Lubricants and Oils	16,000	3,720
228002 Maintenance-Transport Equipment	24,000	0
<b>Total for Budget Output</b>	<b>1,189,077</b>	<b>279,085</b>
Wage	1,092,491	265,610
Non-Wage	96,586	13,475
GoU Dev	0	0
Ext Finance	0	0

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

15 demonstration sites established on pasture growing, animal shade and coffee spacing and size of holes

NA

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

Item	Approved Budget	Spent
227001 Travel inland	53,690	6,300
227004 Fuel, Lubricants and Oils	53,690	5,000
<b>Total for Budget Output</b>	<b>107,379</b>	<b>11,300</b>
Wage	0	0
Non-Wage	107,379	11,300
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	
<b>Total for Budget Output</b>		<b>1,000</b>	<b>0</b>
	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**

Stationery and small office equipment procured	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	240	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	2,000	405	
223005 Electricity	1,600	0	
223006 Water	1,500	0	
227001 Travel inland	8,088	1,784	
227004 Fuel, Lubricants and Oils	4,800	0	
<b>Total for Budget Output</b>		<b>30,788</b>	<b>3,389</b>
	Wage	0	0
	Non-Wage	30,788	3,389
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

**VOTE: 826** Butaleja District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,200	0
263402 Transfer to Other Government Units	76,043	0
<b>Total for Budget Output</b>	<b>167,243</b>	<b>0</b>
Wage	0	0
Non-Wage	167,243	0
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	109,000	0
<b>Total for Budget Output</b>	<b>109,000</b>	<b>0</b>
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**

Conducted awareness meetings and so far 12 have paid commitment fee of 1,000,000/= NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,250	87
221011 Printing, Stationery, Photocopying and Binding	6,919	0
224003 Agricultural Supplies and Services	507,411	0
227001 Travel inland	38,851	12,950
227004 Fuel, Lubricants and Oils	55,250	9,820

**VOTE: 826** Butaleja District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>627,681</b> <b>22,857</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	627,681      22,857
	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**

NA

**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
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	26,000	0
227004 Fuel, Lubricants and Oils	20,000	0
	<b>Total for Budget Output</b>	<b>90,000</b> <b>0</b>
	Wage	0      0
	Non-Wage	90,000      0
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>2,322,168</b> <b>316,630</b>
	Wage	1,092,491      265,610
	Non-Wage	492,996      28,164
	GoU Dev	736,681      22,857
	Ext Finance	0      0

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501X Basket of 41 essential medicines availed.</b>		
	Deliveries in health facilities conducted	na
<b>PIAP Output: 1203010507X Human resources recruited to fill vacant posts</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	816,422	204,106	
<b>Total for Budget Output</b>	<b>816,422</b>	<b>204,106</b>	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	735,102	183,775	
<b>Total for Budget Output</b>	<b>735,102</b>	<b>183,775</b>	
Wage	0	0	
Non-Wage	735,102	183,775	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**VOTE: 826** Butaleja District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	16,105	0
<b>Total for Budget Output</b>	<b>16,105</b>	<b>0</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,950	0
<b>Total for Budget Output</b>	<b>1,950</b>	<b>0</b>
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**

Motor vehicle repair and maintenance done na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,519,275	1,889,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	13,225	0
221002 Workshops, Meetings and Seminars	168,350	0
221008 Information and Communication Technology Supplies.	8,982	280
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	6,062	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,660	250

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	0
227001 Travel inland	427,537	6,434
227003 Carriage, Haulage, Freight and transport hire	6,750	0
227004 Fuel, Lubricants and Oils	56,685	4,500
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
<b>Total for Budget Output</b>	<b>9,606,907</b>	<b>1,902,137</b>
Wage	8,519,275	1,889,298
Non-Wage	76,708	12,839
GoU Dev	199,627	0
Ext Finance	811,297	0
<b>Total for Department</b>	<b>11,176,486</b>	<b>2,290,018</b>
Wage	8,519,275	1,889,298
Non-Wage	1,644,336	400,720
GoU Dev	201,577	0
Ext Finance	811,297	0



**VOTE: 826** Butaleja District**Quarter 1****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***US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,249	7,958
228004 Maintenance-Other Fixed Assets	920,636	0
312235 Furniture and Fittings - Acquisition	15,849	0
313121 Non-Residential Buildings - Improvement	158,000	0
<b>Total for Budget Output</b>	<b>1,144,734</b>	<b>7,958</b>
Wage	0	0
Non-Wage	960,636	7,958
GoU Dev	184,098	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,152,610	2,421,419
263308 Sector Conditional Grant (Non-Wage)	1,871,491	528,356
<b>Total for Budget Output</b>	<b>12,024,101</b>	<b>2,949,775</b>
Wage	10,152,610	2,421,419
Non-Wage	1,871,491	528,356
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800	0
	<b>Total for Budget Output</b>	<b>800</b>
	Wage	0
	Non-Wage	800
	GoU Dev	0
	Ext Finance	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

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

**Budget Output: 320003 Assets and Facilities Management**

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

NA

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,000	2,654
313121 Non-Residential Buildings - Improvement	1,227,094	0
	<b>Total for Budget Output</b>	<b>1,275,094</b>
	Wage	0
	Non-Wage	0

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,275,094 2,654
	Ext Finance	0 0

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,552,364	1,136,907
263308 Sector Conditional Grant (Non-Wage)	1,337,304	396,467
<b>Total for Budget Output</b>	<b>5,889,668</b>	<b>1,533,374</b>
Wage	4,552,364	1,136,907
Non-Wage	1,337,304	396,467
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	775,991	160,850
263308 Sector Conditional Grant (Non-Wage)	167,921	0
<b>Total for Budget Output</b>	<b>943,912</b>	<b>160,850</b>
Wage	775,991	160,850
Non-Wage	167,921	0
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

**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	51,087	950
227004 Fuel, Lubricants and Oils	8,089	0
<b>Total for Budget Output</b>	<b>59,176</b>	<b>950</b>
Wage	0	0
Non-Wage	59,176	950
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	10,000
227001 Travel inland	20,000	6,660
<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,660</b>
Wage	0	0
Non-Wage	50,000	16,660
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

**VOTE: 826** Butaleja District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	35,000	0
<b>Total for Budget Output</b>	<b>35,000</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211101 General Staff Salaries	90,817	15,165
221008 Information and Communication Technology Supplies.	3,000	995
221009 Welfare and Entertainment	14,600	1,435
221011 Printing, Stationery, Photocopying and Binding	10,000	995
221012 Small Office Equipment	5,000	309
223005 Electricity	4,000	0
223006 Water	4,884	350
224004 Beddings, Clothing, Footwear and related Services	5,000	810
227001 Travel inland	21,426	0
228002 Maintenance-Transport Equipment	30,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
<b>Total for Budget Output</b>	<b>191,727</b>	<b>21,059</b>
Wage	90,817	15,165
Non-Wage	100,910	5,894
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**

N / A

**VOTE: 826** Butaleja District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	73
<b>Total for Budget Output</b>	<b>8,000</b>	<b>73</b>
Wage	0	0
Non-Wage	8,000	73
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>21,634,213</b>	<b>4,696,686</b>
Wage	15,571,782	3,734,342
Non-Wage	4,601,239	959,690
GoU Dev	1,461,192	2,654
Ext Finance	0	0

**VOTE: 826** Butaleja District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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	38,834
227001 Travel inland	7,000	0
<b>Total for Budget Output</b>	<b>167,840</b>	<b>38,834</b>
Wage	160,840	38,834
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	167,780
<b>Total for Budget Output</b>	<b>880,000</b>	<b>167,780</b>
Wage	0	0
Non-Wage	880,000	167,780
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	0
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	750

**VOTE: 826 Butaleja District****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	14,000	3,481
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	50,000
	<b>Total for Budget Output</b>	<b>190,000</b>
	Wage	0
	Non-Wage	40,000
	GoU Dev	150,000
	Ext Finance	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	80,000	19,980
	<b>Total for Budget Output</b>	<b>80,000</b>
	Wage	0
	Non-Wage	80,000
	GoU Dev	0
	Ext Finance	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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,000
227001 Travel inland	7,707	0
228002 Maintenance-Transport Equipment	15,000	5,000
228004 Maintenance-Other Fixed Assets	70,000	10,000
263402 Transfer to Other Government Units	277,450	0



**VOTE: 826** Butaleja District

**Quarter 1**

***Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>378,157</b> <b>17,000</b>
	Wage	0      0
	Non-Wage	378,157      17,000
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>1,695,997</b> <b>302,825</b>
	Wage	160,840      38,834
	Non-Wage	1,385,157      213,991
	GoU Dev	150,000      50,000
	Ext Finance	0      0

**VOTE: 826 Butaleja District****Quarter 1****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

1

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	18,501	4,855
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	1,500	492
223005 Electricity	833	0
225202 Environment Impact Assessment for Capital Works	4,185	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	19,815	2,986
227001 Travel inland	48,997	4,884
227004 Fuel, Lubricants and Oils	16,000	3,975
228002 Maintenance-Transport Equipment	10,000	0
312139 Other Structures - Acquisition	576,726	0
<b>Total for Budget Output</b>	<b>752,957</b>	<b>29,692</b>
Wage	48,000	12,000
Non-Wage	76,416	11,023
GoU Dev	628,541	6,669
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
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0

**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 080 Water**

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

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>754,957</b>	<b>29,692</b>
	Wage	48,000	12,000
	Non-Wage	78,416	11,023
	GoU Dev	628,541	6,669
	Ext Finance	0	0

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	333,512	83,378
221009 Welfare and Entertainment	5,000	0
224006 Food Supplies	5,117	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	15,000	0
<b>Total for Budget Output</b>	<b>370,629</b>	<b>83,378</b>
Wage	333,512	83,378
Non-Wage	37,117	0
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	330
<b>Total for Budget Output</b>	<b>8,000</b>	<b>330</b>
Wage	0	0
Non-Wage	8,000	330
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 1**

**Department: 090 Natural Resources**

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

**Budget Output: 140035 Land Information Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
342111 Land - Acquisition	10,000	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,000	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>396,629</b>	<b>83,708</b>	
Wage	333,512	83,378	
Non-Wage	53,117	330	
GoU Dev	10,000	0	
Ext Finance	0	0	

**VOTE: 826** Butaleja District

Quarter 1

**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 &amp; implemented

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
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***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,937	3,900
<b>Total for Budget Output</b>	<b>19,937</b>	<b>3,900</b>
Wage	0	0
Non-Wage	19,937	3,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,991	2,184
<b>Total for Budget Output</b>	<b>12,991</b>	<b>2,184</b>
Wage	0	0
Non-Wage	12,991	2,184

**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	197,739	49,435
221009 Welfare and Entertainment	4,000	1,680
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,500	250
223005 Electricity	400	100
227001 Travel inland	72,868	4,182
227004 Fuel, Lubricants and Oils	14,000	2,424
312111 Residential Buildings - Acquisition	140,000	0
<b>Total for Budget Output</b>	<b>433,507</b>	<b>58,571</b>
Wage	197,739	49,435
Non-Wage	95,768	9,136
GoU Dev	140,000	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,052	3,718
<b>Total for Budget Output</b>	<b>20,052</b>	<b>3,718</b>
Wage	0	0
Non-Wage	20,052	3,718
GoU Dev	0	0
Ext Finance	0	0

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**VOTE: 826** Butaleja District

**Quarter 1**

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<b>Total for Department</b>	<b>488,487</b>	<b>68,373</b>
Wage	197,739	49,435
Non-Wage	150,748	18,938
GoU Dev	140,000	0
Ext Finance	0	0



**VOTE: 826** Butaleja District**Quarter 1****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.

radio talk shows conducted on population issues

All was achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,897	8,100
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	14,468	510
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221012 Small Office Equipment	4,000	410
221016 Systems Recurrent costs	5,532	420
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	500	125
225202 Environment Impact Assessment for Capital Works	9,551	2,520
225203 Appraisal and Feasibility Studies for Capital Works	10,000	3,330
225204 Monitoring and Supervision of capital work	27,200	8,527
227001 Travel inland	29,886	8,295
227004 Fuel, Lubricants and Oils	1,501	0
228002 Maintenance-Transport Equipment	6,000	0
<b>Total for Budget Output</b>	<b>173,535</b>	<b>35,987</b>
	Wage	8,100
	Non-Wage	6,510
	GoU Dev	21,377
	Ext Finance	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

monitoring of capital projects under UGIFT was done

All achieved as planned

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	3,750

**VOTE: 826** Butaleja District

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>15,000</b> <b>3,750</b>
	Wage	0      0
	Non-Wage	15,000      3,750
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>188,535</b> <b>39,737</b>
	Wage	47,897      8,100
	Non-Wage	72,887      10,260
	GoU Dev	67,751      21,377
	Ext Finance	0      0

**VOTE: 826** Butaleja District**Quarter 1****Department: 120 Internal Audit**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,951	11,988
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	5,257	500
221011 Printing, Stationery, Photocopying and Binding	1,500	524
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	300	75
227001 Travel inland	35,027	9,262
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>95,535</b>	<b>22,349</b>
Wage	47,951	11,988
Non-Wage	47,584	10,361
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>95,535</b>	<b>22,349</b>
Wage	47,951	11,988
Non-Wage	47,584	10,361
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 826 Butaleja District**

**Quarter 1**

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

NA

Expenditures incurred in the Quarter to deliver outputs

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,318	0
<b>Total for Budget Output</b>	<b>4,318</b>	<b>0</b>
Wage	0	0
Non-Wage	4,318	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs

*UShs Thousand*

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	900	0

**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>900</b>	<b>0</b>
	Wage	0	0
	Non-Wage	900	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201X Product and market information systems developed**

NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,020	11,018
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	3,000	125
227001 Travel inland	20,616	3,000
227004 Fuel, Lubricants and Oils	6,305	0
<b>Total for Budget Output</b>	<b>82,941</b>	<b>14,268</b>
Wage	52,020	11,018
Non-Wage	30,921	3,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>94,636</b>	<b>14,268</b>
Wage	52,020	11,018
Non-Wage	36,139	3,250
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 826** Butaleja District**Quarter 1****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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000003 Facilities Management</b>		
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
<b>Total for Budget Output</b>	<b>30,600</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,600	0
Ext Finance	0	0

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	500
227001 Travel inland	8,000	2,900
227004 Fuel, Lubricants and Oils	9,000	1,250
263402 Transfer to Other Government Units	300,000	100,000
<b>Total for Budget Output</b>	<b>319,000</b>	<b>104,650</b>
Wage	0	0
Non-Wage	19,000	4,650
GoU Dev	300,000	100,000
Ext Finance	0	0

**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 390003 Policy and System reviews</b>		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	3,600	400
<b>Total for Budget Output</b>	<b>3,600</b>	<b>400</b>
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

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	16,000	3,000
227001 Travel inland	13,000	6,556
227004 Fuel, Lubricants and Oils	18,000	3,000
228002 Maintenance-Transport Equipment	14,000	0
273104 Pension	2,509,302	432,392
273105 Gratuity	1,498,673	20,285
<b>Total for Budget Output</b>	<b>4,068,975</b>	<b>465,233</b>
Wage	0	0
Non-Wage	4,068,975	465,233
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,150	1,368
221003 Staff Training	10,250	3,417
221009 Welfare and Entertainment	1,000	600
221011 Printing, Stationery, Photocopying and Binding	10,872	0
227001 Travel inland	674,930	1,800
263402 Transfer to Other Government Units	320,899	0
<b>Total for Budget Output</b>	<b>1,022,101</b>	<b>7,185</b>
	Wage	0
	Non-Wage	2,400
	GoU Dev	4,785
	Ext Finance	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	275
221011 Printing, Stationery, Photocopying and Binding	5,400	1,400
221012 Small Office Equipment	2,000	550
223005 Electricity	1,200	300
227001 Travel inland	7,500	2,070
<b>Total for Budget Output</b>	<b>21,200</b>	<b>4,595</b>
	Wage	0
	Non-Wage	4,595
	GoU Dev	0
	Ext Finance	0

**Budget Output: 390017 Public Service Performance management**

N / A



**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	970,257	242,552
227001 Travel inland	12,000	2,631
227004 Fuel, Lubricants and Oils	14,200	4,180
<b>Total for Budget Output</b>	<b>996,457</b>	<b>249,363</b>
Wage	970,257	242,552
Non-Wage	26,200	6,811
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,600	400
<b>Total for Budget Output</b>	<b>4,600</b>	<b>400</b>
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**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	249,400

**VOTE: 826** Butaleja District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0</b> <b>249,400</b>
	Wage	0                              0
	Non-Wage	0                              142,433
	GoU Dev	0                              106,966
	Ext Finance	0                              0
	<b>Total for Department</b>	<b>6,466,533</b> <b>1,081,226</b>
	Wage	970,257                      242,552
	Non-Wage	4,810,377                  626,923
	GoU Dev	685,899                      211,751
	Ext Finance	0                              0

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
quarterly LLGs monitoring and supervision	quarterly LLGs monitoring and supervision done	all was achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,533	47,445
221002 Workshops, Meetings and Seminars	8,400	195
221011 Printing, Stationery, Photocopying and Binding	5,200	1,931
221016 Systems Recurrent costs	30,000	6,037
222001 Information and Communication Technology Services.	4,440	250
223005 Electricity	4,000	750
227001 Travel inland	42,684	6,276
227004 Fuel, Lubricants and Oils	17,521	7,345
228002 Maintenance-Transport Equipment	5,009	0
<b>Total for Budget Output</b>	<b>307,787</b>	<b>70,229</b>
Wage	190,533	47,445
Non-Wage	117,254	22,784
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>307,787</b>	<b>70,229</b>
Wage	190,533	47,445
Non-Wage	117,254	22,784
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
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	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

LG PAC internal and Audit reports reviewed	LG PAC internal and Audit reports reviewed	NA
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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	241,217	55,072
211105 Ex-Gratia for Political leaders.	171,039	41,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,881	20,189
211107 Boards, Committees and Council Allowances	99,710	9,631
221001 Advertising and Public Relations	12,300	0
221008 Information and Communication Technology Supplies.	421	0
221009 Welfare and Entertainment	52,510	5,820
221011 Printing, Stationery, Photocopying and Binding	6,748	880
221012 Small Office Equipment	1,294	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	0

**VOTE: 826** Butaleja District

**Quarter 1**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		50,475	11,085
227004 Fuel, Lubricants and Oils		42,099	7,750
273102 Incapacity, death benefits and funeral expenses		600	0
	<b>Total for Budget Output</b>	<b>766,093</b>	<b>152,352</b>
	Wage	241,217	55,072
	Non-Wage	479,625	91,645
	GoU Dev	45,252	5,635
	Ext Finance	0	0
	<b>Total for Department</b>	<b>766,593</b>	<b>152,352</b>
	Wage	241,217	55,072
	Non-Wage	480,125	91,645
	GoU Dev	45,252	5,635
	Ext Finance	0	0

**VOTE: 826 Butaleja District****Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
Salary for 30 Agricultural extension staff for 3 months paid	Salary for 29 Agricultural extension staff paid for 3 months(July - September 2024)	01 extension staff retired at the end of last FY

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,491	265,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,979
221002 Workshops, Meetings and Seminars	10,000	1,080
224003 Agricultural Supplies and Services	4,709	0
227001 Travel inland	26,877	5,696
227004 Fuel, Lubricants and Oils	16,000	3,720
228002 Maintenance-Transport Equipment	24,000	0
<b>Total for Budget Output</b>	<b>1,189,077</b>	<b>279,085</b>
Wage	1,092,491	265,610
Non-Wage	96,586	13,475
GoU Dev	0	0
Ext Finance	0	0

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

NA	Trained 29 extension workers on farmer field schools	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	53,690	6,300
227004 Fuel, Lubricants and Oils	53,690	5,000
<b>Total for Budget Output</b>	<b>107,379</b>	<b>11,300</b>
Wage	0	0
Non-Wage	107,379	11,300

**VOTE: 826** Butaleja District

Quarter 1

**Department: 040 Production and Marketing**

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

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 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
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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 small office equipments Stationery and small office equipment procured NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	960
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	240
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	405
223005 Electricity	1,600	0
223006 Water	1,500	0
227001 Travel inland	8,088	1,784

**VOTE: 826** Butaleja District

**Quarter 1**

**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** *US\$ Thousands*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,800	0
<b>Total for Budget Output</b>	<b>30,788</b>	<b>3,389</b>
Wage	0	0
Non-Wage	30,788	3,389
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** *US\$ Thousands*

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

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000090 Climate Change Adaptation**

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

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	109,000	0





**VOTE: 826** Butaleja District

**Quarter 1**

**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 <span style="float: right;"><i>UShs Thousand</i></span>			
Item	Approved Budget		Spent
227001 Travel inland	26,000		0
227004 Fuel, Lubricants and Oils	20,000		0
<b>Total for Budget Output</b>		<b>90,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	90,000	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>2,322,168</b>	<b>316,630</b>
	Wage	1,092,491	265,610
	Non-Wage	492,996	28,164
	GoU Dev	736,681	22,857
	Ext Finance	0	0

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501X Basket of 41 essential medicines availed.</b>		
Number of Deliveries conducted	Deliveries in health facilities conducted	na
<b>PIAP Output: 1203010507X Human resources recruited to fill vacant posts</b>		
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	204,106
<b>Total for Budget Output</b>	<b>816,422</b>	<b>204,106</b>
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

**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	183,775
<b>Total for Budget Output</b>	<b>735,102</b>	<b>183,775</b>
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 1**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

Number of HIV DAC coordination meetings conducted      NA

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

Item	Approved Budget	Spent
227001 Travel inland	16,105	0
<b>Total for Budget Output</b>	<b>16,105</b>	<b>0</b>
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

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

Item	Approved Budget	Spent
227001 Travel inland	1,950	0
<b>Total for Budget Output</b>	<b>1,950</b>	<b>0</b>
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**

Number of quarterly integrated support supervisions conducted      quarterly integrated support supervisions conducted      achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,519,275	1,889,298

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 050 Health**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	13,225	0
221002 Workshops, Meetings and Seminars	168,350	0
221008 Information and Communication Technology Supplies.	8,982	280
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	6,062	0
221012 Small Office Equipment	500	125
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	0
227001 Travel inland	427,537	6,434
227003 Carriage, Haulage, Freight and transport hire	6,750	0
227004 Fuel, Lubricants and Oils	56,685	4,500
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
<b>Total for Budget Output</b>	<b>9,606,907</b>	<b>1,902,137</b>
Wage	8,519,275	1,889,298
Non-Wage	76,708	12,839
GoU Dev	199,627	0
Ext Finance	811,297	0
<b>Total for Department</b>	<b>11,176,486</b>	<b>2,290,018</b>
Wage	8,519,275	1,889,298
Non-Wage	1,644,336	400,720
GoU Dev	201,577	0
Ext Finance	811,297	0

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
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	7,958
228004 Maintenance-Other Fixed Assets	920,636	0
312235 Furniture and Fittings - Acquisition	15,849	0
313121 Non-Residential Buildings - Improvement	158,000	0
<b>Total for Budget Output</b>	<b>1,144,734</b>	<b>7,958</b>
Wage	0	0
Non-Wage	960,636	7,958
GoU Dev	184,098	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	10,152,610	2,421,419
263308 Sector Conditional Grant (Non-Wage)	1,871,491	528,356
<b>Total for Budget Output</b>	<b>12,024,101</b>	<b>2,949,775</b>
Wage	10,152,610	2,421,419
Non-Wage	1,871,491	528,356
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800	0
<b>Total for Budget Output</b>		<b>800</b>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>		<b>2,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

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

NA

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

NA

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,000	2,654
313121 Non-Residential Buildings - Improvement	1,227,094	0
<b>Total for Budget Output</b>	<b>1,275,094</b>	<b>2,654</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,275,094	2,654
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	4,552,364	1,136,907
263308 Sector Conditional Grant (Non-Wage)	1,337,304	396,467
<b>Total for Budget Output</b>	<b>5,889,668</b>	<b>1,533,374</b>
Wage	4,552,364	1,136,907
Non-Wage	1,337,304	396,467
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	775,991	160,850



**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
<b>Total for Budget Output</b>	<b>943,912</b>	<b>160,850</b>
Wage	775,991	160,850
Non-Wage	167,921	0
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	950
227004 Fuel, Lubricants and Oils	8,089	0
<b>Total for Budget Output</b>	<b>59,176</b>	<b>950</b>
Wage	0	0
Non-Wage	59,176	950
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	10,000
227001 Travel inland	20,000	6,660

**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 060 Education**

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

**Budget Output: 010008 Capacity Strengthening**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
	<b>Total for Budget Output</b>	<b>10,000</b>
	Wage	0
	Non-Wage	3,333
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320014 Examinations and Assessments**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	35,000	0
	<b>Total for Budget Output</b>	<b>35,000</b>
	Wage	0
	Non-Wage	35,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320016 Management of Education Services**

N / A

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	90,817	15,165
221008 Information and Communication Technology Supplies.	3,000	995
221009 Welfare and Entertainment	14,600	1,435
221011 Printing, Stationery, Photocopying and Binding	10,000	995
221012 Small Office Equipment	5,000	309
223005 Electricity	4,000	0
223006 Water	4,884	350
224004 Beddings, Clothing, Footwear and related Services	5,000	810
227001 Travel inland	21,426	0
228002 Maintenance-Transport Equipment	30,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
<b>Total for Budget Output</b>		<b>191,727</b>
	Wage	15,165
	Non-Wage	5,894
	GoU Dev	0
	Ext Finance	0

**Service Area: 50 Special Needs Education**

**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	8,000	73
<b>Total for Budget Output</b>		<b>8,000</b>
	Wage	0
	Non-Wage	73
	GoU Dev	0

**VOTE: 826** Butaleja District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>21,634,213 4,696,686</b>
	Wage	15,571,782 3,734,342
	Non-Wage	4,601,239 959,690
	GoU Dev	1,461,192 2,654
	Ext Finance	0 0

**VOTE: 826** Butaleja District

**Quarter 1**

**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	38,834
227001 Travel inland	7,000	0
<b>Total for Budget Output</b>	<b>167,840</b>	<b>38,834</b>
Wage	160,840	38,834
Non-Wage	7,000	0
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	167,780
<b>Total for Budget Output</b>	<b>880,000</b>	<b>167,780</b>
Wage	0	0
Non-Wage	880,000	167,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 070 Roads and Engineering**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	14,000	3,481
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	50,000
<b>Total for Budget Output</b>	<b>190,000</b>	<b>59,231</b>
Wage	0	0
Non-Wage	40,000	9,231
GoU Dev	150,000	50,000
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services**

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

Repair of Road Equipment done NA

**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	19,980
<b>Total for Budget Output</b>	<b>80,000</b>	<b>19,980</b>
Wage	0	0
Non-Wage	80,000	19,980
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09040106X Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
Repair of Road Equipment done	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,000
227001 Travel inland	7,707	0
228002 Maintenance-Transport Equipment	15,000	5,000
228004 Maintenance-Other Fixed Assets	70,000	10,000
263402 Transfer to Other Government Units	277,450	0
<b>Total for Budget Output</b>	<b>378,157</b>	<b>17,000</b>
Wage	0	0
Non-Wage	378,157	17,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,695,997</b>	<b>302,825</b>
Wage	160,840	38,834
Non-Wage	1,385,157	213,991
GoU Dev	150,000	50,000
Ext Finance	0	0

**VOTE: 826 Butaleja District****Quarter 1****Department: 080 Water**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	18,501	4,855
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	1,500	492
223005 Electricity	833	0
225202 Environment Impact Assessment for Capital Works	4,185	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	19,815	2,986
227001 Travel inland	48,997	4,884
227004 Fuel, Lubricants and Oils	16,000	3,975
228002 Maintenance-Transport Equipment	10,000	0
312139 Other Structures - Acquisition	576,726	0
<b>Total for Budget Output</b>	<b>752,957</b>	<b>29,692</b>
	Wage	12,000
	Non-Wage	11,023
	GoU Dev	6,669
	Ext Finance	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA



**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 080 Water**

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
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
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>754,957</b>	<b>29,692</b>
Wage	48,000	12,000
Non-Wage	78,416	11,023
GoU Dev	628,541	6,669
Ext Finance	0	0

**VOTE: 826 Butaleja District**

**Quarter 1**

**Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of Quarter

Reasons for Variation in  
performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	333,512	83,378
221009 Welfare and Entertainment	5,000	0
224006 Food Supplies	5,117	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	15,000	0
<b>Total for Budget Output</b>	<b>370,629</b>	<b>83,378</b>
Wage	333,512	83,378
Non-Wage	37,117	0
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

0 NA

**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	0
227001 Travel inland	5,800	330
<b>Total for Budget Output</b>	<b>8,000</b>	<b>330</b>
Wage	0	0
Non-Wage	8,000	330
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 090 Natural Resources**

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

one Field Visit NA

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

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

**Budget Output: 140035 Land Information Management**

N / A

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

Item	Approved Budget	Spent
342111 Land - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>396,629</b>	<b>83,708</b>
Wage	333,512	83,378
Non-Wage	53,117	330
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Awareness sessions on HIV Aids NA

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
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
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	3,900
<b>Total for Budget Output</b>	<b>19,937</b>	<b>3,900</b>
Wage	0	0
Non-Wage	19,937	3,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
227001 Travel inland	12,991	2,184
<b>Total for Budget Output</b>	<b>12,991</b>	<b>2,184</b>
Wage	0	0
Non-Wage	12,991	2,184
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 NA

**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	49,435
221009 Welfare and Entertainment	4,000	1,680
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,500	250
223005 Electricity	400	100
227001 Travel inland	72,868	4,182
227004 Fuel, Lubricants and Oils	14,000	2,424
312111 Residential Buildings - Acquisition	140,000	0
<b>Total for Budget Output</b>	<b>433,507</b>	<b>58,571</b>
Wage	197,739	49,435
Non-Wage	95,768	9,136
GoU Dev	140,000	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 826** Butaleja District

**Quarter 1**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	20,052	3,718
<b>Total for Budget Output</b>		<b>3,718</b>
	Wage	0
	Non-Wage	3,718
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>68,373</b>
	Wage	49,435
	Non-Wage	18,938
	GoU Dev	0
	Ext Finance	0