

VOTE: 826 Butaleja District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 826 Butaleja District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 02-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,040,000	1,040,000	0	0%
Discretionary Government Transfers	4,111,254	4,440,474	836,903	20%
Conditional Government Transfers	35,259,733	41,141,591	9,015,340	26%
Other Government Transfers	1,113,724	1,113,724	0	0%
External Financing	570,000	570,000	0	0%
Total Revenues shares	42,094,710	48,305,789	9,852,243	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,633,938	2,639,543	252,471	15%
Natural Resources, Environment, Climate Change, Land And Water	1,342,642	1,402,881	106,065	8%
Private Sector Development	96,368	96,368	11,492	12%
Integrated Transport Infrastructure And Services	2,185,914	1,895,294	63,710	3%
Human Capital Development	31,516,725	34,222,954	7,234,527	23%
Public Sector Transformation	4,543,445	6,010,202	930,899	20%
Community Mobilization And Mindset Change	363,037	363,037	58,531	16%
Governance And Security	0	1,250,869	122,747	
Development Plan Implementation	412,642	424,642	73,748	18%
Grand Total	42,094,710	48,305,789	8,854,191	21%
Wage	26,109,827	26,980,094	6,255,159	24%
Non-Wage Recurrent	9,114,818	12,090,433	2,569,535	28%
Domestic Devt	6,300,065	8,665,262	29,497	0%
External Financing	570,000	570,000	0	0%

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

VOTE: 826 Butaleja District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,040,000	1,040,000	0	0%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	3,000	3,000	0	0%
Educational/Instruction related levies	4,000	4,000	0	0%
Land Fees	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	195,000	195,000	0	0%
Market /Gate Charges	4,000	4,000	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	777,000	777,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Sale of bid documents-From Government Units	42,000	42,000	0	0%
Discretionary Government Transfers	4,111,254	4,440,474	836,903	20%
District Discretionary Equalisation Development Grant	701,021	701,021	0	0%
District Unconditional Grant Non-Wage	721,780	1,051,000	180,445	25%
District Unconditional Grant Wage	2,019,105	2,019,105	504,776	25%
Urban Discretionary Equalisation Development Grant	62,623	62,623	0	0%
Urban Unconditional Grant Wage	412,888	412,888	103,222	25%
Urban Unconditional Non-Wage	193,838	193,838	48,459	25%
Conditional Government Transfers	35,259,733	41,141,591	9,015,340	26%
Programme Conditional Grant - Non Wage Recurrent	7,362,201	10,008,596	2,845,882	39%
Programme Conditional Grant - Development	3,504,883	5,870,080	250,000	7%
Programme Conditional Grant - Wage Recurrent	23,677,834	24,548,101	5,919,459	25%
Transitional Conditional Grant - Development	714,815	714,815	0	0%
Other Government Transfers	1,113,724	1,113,724	0	0%
Agriculture Cluster Development Project (ACDP)	96,053	96,053	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	100,000	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	827,671	827,671	0	0%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	25,000	25,000	0	0%
External Financing	570,000	570,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	70,000	70,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	42,094,710	48,305,789	9,852,243	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,934,312	0	970,949	25%	0
Sub-Total	3,934,312	0	970,949	25%	0
Department: Finance					
10 Financial Management and Accountability (LG)	256,596	0	55,409	22%	0
Sub-Total	256,596	0	55,409	22%	0
Department: Statutory bodies					
10 Legislation and Oversight	510,166	0	62,889	12%	0
Sub-Total	510,166	0	62,889	12%	0
Department: Production and Marketing					
10 Agricultural Extension	1,513,885	0	251,771	17%	0
20 Agricultural Production	24,000	0	700	3%	0
30 Agricultural Value Chain Services	96,053	0	0	0%	0
Sub-Total	1,633,938	0	252,471	15%	0
Department: Health					
10 Primary HealthCare	8,451,917	0	1,995,665	24%	0
20 Hospital Services	526,690	0	131,672	25%	0
30 Health Management and Supervision	676,801	0	19,697	3%	0
Sub-Total	9,655,407	0	2,147,035	22%	0
Department: Education					
10 Pre-Primary and Primary Education	12,498,456	0	3,122,153	25%	0
20 Secondary Education	7,660,171	0	1,666,710	22%	0
30 Skills Development	1,009,064	0	242,843	24%	0
40 Education&Sports Management and Inspection	670,812	0	54,206	8%	0
50 Special Needs Education	8,000	0	1,580	20%	0
Sub-Total	21,846,503	0	5,087,492	23%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	2,185,914	0	63,710	3%	0
Sub-Total	2,185,914	0	63,710	3%	0
Department: Water					
10 Rural Water Supply and Sanitation	834,764	0	20,001	2%	0
Sub-Total	834,764	0	20,001	2%	0
Department: Natural Resources					
10 Natural Resources Management	522,692	0	86,064	16%	0
Sub-Total	522,692	0	86,064	16%	0
Department: Community Based Services					
10 Community Mobilisation	363,037	0	58,531	16%	0
Sub-Total	363,037	0	58,531	16%	0
Department: Planning					
10 Planning and Statistics	165,046	0	20,181	12%	0
Sub-Total	165,046	0	20,181	12%	0
Department: Internal Audit					
10 Compliance	89,967	0	17,967	20%	0
Sub-Total	89,967	0	17,967	20%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	96,368	0	11,492	12%	0
Sub-Total	96,368	0	11,492	12%	0
Grand Total	42,094,710	0	8,854,191	21%	0

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,973,545	5,090,278	1,187,797	40%	12,240
District Unconditional Grant Non-Wage	94,872	94,872	23,718	25%	0
District Unconditional Grant Wage	644,201	644,201	160,800	25%	0
Locally Raised Revenues	71,000	71,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	640,482	647,429	12,240	2%	12,240
Programme Conditional Grant - Non Wage Recurrent	1,110,101	3,219,887	887,817	80%	0
Urban Unconditional Grant Wage	412,888	412,888	103,222	25%	0
Development Revenues	960,767	1,244,440	0	0%	0
District Discretionary Equalisation Development Grant	41,000	41,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	319,767	603,440	0	0%	0
Transitional Conditional Grant - Development	600,000	600,000	0	0%	0
Total Revenues Shares	3,934,312	6,334,718	1,187,797	30%	12,240
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,057,090	1,057,090	261,563	25%	0
Non Wage	1,916,455	4,033,188	709,386	37%	0
Development Expenditure					
Domestic Development	960,767	1,244,440	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,934,312	6,334,718	970,949	25%	0
C: Unspent Balances					
Recurrent Balances			216,848		
Wage			2,460		
Non Wage			214,388		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			216,848		

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SECTION B : Summary by Department

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	256,596	256,596	55,649	22%	0
District Unconditional Grant Non-Wage	64,254	64,254	16,064	25%	0
District Unconditional Grant Wage	158,342	158,342	39,585	25%	0
Locally Raised Revenues	34,000	34,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	256,596	256,596	55,649	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,342	158,342	37,485	24%	0
Non Wage	98,254	98,254	17,924	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,596	256,596	55,409	22%	0
C: Unspent Balances					
Recurrent Balances			240		
Wage			2,101		
Non Wage			-1,860		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			240		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	510,166	827,386	105,292	21%	0
District Unconditional Grant Non-Wage	199,921	517,141	49,980	25%	0
District Unconditional Grant Wage	221,245	221,245	55,311	25%	0
Locally Raised Revenues	89,000	89,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	510,166	827,386	105,292	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,245	221,245	45,829	21%	0
Non Wage	288,921	606,141	17,060	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	510,166	827,386	62,889	12%	0
C: Unspent Balances					
Recurrent Balances			42,403		
Wage			9,482		
Non Wage			32,920		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			42,403		

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,116,938	1,430,381	253,071	23%	0
District Unconditional Grant Non-Wage	8,709	8,709	2,177	25%	0
Locally Raised Revenues	8,600	8,600	0	0%	0
Other Transfers from Central Government	96,053	96,053	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	313,443	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,003,576	1,003,576	250,894	25%	0
Development Revenues	517,000	1,209,162	0	0%	0
District Discretionary Equalisation Development Grant	17,000	17,000	0	0%	0
Locally Raised Revenues	500,000	500,000	0	0%	0
Programme Conditional Grant - Development	0	692,162	0	0%	0
Total Revenues Shares	1,633,938	2,639,543	253,071	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,003,576	1,003,576	250,894	25%	0
Non Wage	113,362	426,805	1,577	1%	0
Development Expenditure					
Domestic Development	517,000	1,209,162	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,633,938	2,639,543	252,471	15%	0
C: Unspent Balances					
Recurrent Balances			600		
Wage			0		
Non Wage			600		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			600		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,666,004	8,666,004	2,160,501	25%	0
District Unconditional Grant Non-Wage	11,418	11,418	2,855	25%	0
Locally Raised Revenues	24,000	24,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,331,472	1,331,472	332,868	25%	0
Programme Conditional Grant - Wage Recurrent	7,299,114	7,299,114	1,824,778	25%	0
Development Revenues	989,404	1,632,709	0	0%	0
District Discretionary Equalisation Development Grant	227,573	227,573	0	0%	0
External Financing	570,000	570,000	0	0%	0
Programme Conditional Grant - Development	191,831	835,136	0	0%	0
Total Revenues Shares	9,655,407	10,298,713	2,160,501	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,299,114	7,299,114	1,812,315	25%	0
Non Wage	1,366,890	1,366,890	334,720	24%	0
Development Expenditure					
Domestic Development	419,404	1,062,709	0	0%	0
External Financing	570,000	570,000	0	0%	0
Total Expenditure	9,655,407	10,298,713	2,147,035	22%	0
C: Unspent Balances					
Recurrent Balances			13,466		
Wage			12,463		
Non Wage			1,003		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,466		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,230,855	21,324,288	5,442,354	27%	0
District Unconditional Grant Non-Wage	6,709	6,709	1,677	25%	0
District Unconditional Grant Wage	66,921	66,921	16,730	25%	0
Locally Raised Revenues	6,600	6,600	0	0%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,740,481	4,963,647	1,580,160	33%	0
Programme Conditional Grant - Wage Recurrent	15,375,144	16,245,411	3,843,786	25%	0
Development Revenues	1,615,648	2,585,138	0	0%	0
Programme Conditional Grant - Development	1,615,648	2,585,138	0	0%	0
Total Revenues Shares	21,846,503	23,909,426	5,442,354	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,442,065	16,312,332	3,654,665	24%	0
Non Wage	4,788,790	5,011,956	1,432,827	30%	0
Development Expenditure					
Domestic Development	1,615,648	2,585,138	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	21,846,503	23,909,426	5,087,492	23%	0
C: Unspent Balances					
Recurrent Balances			354,862		
Wage			205,851		
Non Wage			149,011		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			354,862		

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	319,190	312,243	62,811	20%	0
District Unconditional Grant Non-Wage	5,709	5,709	1,427	25%	0
District Unconditional Grant Wage	245,534	245,534	61,384	25%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	6,947	0	0	0%	0
Other Transfers from Central Government	54,000	54,000	0	0%	0
Development Revenues	1,866,724	1,583,051	250,000	13%	0
Multi-Sectoral Transfers to LLGs_Gou	283,673	0	0	0%	0
Other Transfers from Central Government	483,051	483,051	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Transitional Conditional Grant - Development	100,000	100,000	0	0%	0
Total Revenues Shares	2,185,914	1,895,294	312,811	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	245,534	245,534	32,788	13%	0
Non Wage	73,656	66,709	1,425	2%	0
Development Expenditure					
Domestic Development	1,866,724	1,583,051	29,497	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,185,914	1,895,294	63,710	3%	0
C: Unspent Balances					
Recurrent Balances			28,598		
Wage			28,595		
Non Wage			2		
Development Balances			220,503		
Domestic Development			220,503		
External Financing			0		
Total Unspent			249,101		

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,545	194,130	30,136	25%	0
District Unconditional Grant Wage	48,960	48,960	12,240	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,585	143,170	17,896	25%	0
Development Revenues	712,219	1,544,916	0	0%	0
Programme Conditional Grant - Development	697,404	1,515,287	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	834,764	1,739,046	30,136	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,960	48,960	10,881	22%	0
Non Wage	73,585	73,585	9,120	12%	0
Development Expenditure					
Domestic Development	712,219	772,458	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	834,764	895,003	20,001	2%	0
C: Unspent Balances					
Recurrent Balances			10,136		
Wage			1,360		
Non Wage			8,776		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,136		

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	429,608	429,608	92,761	22%	0
District Unconditional Grant Non-Wage	6,809	6,809	1,702	25%	0
District Unconditional Grant Wage	328,372	328,372	82,093	25%	0
Locally Raised Revenues	8,564	8,564	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,863	35,863	8,966	25%	0
Development Revenues	93,084	93,084	0	0%	0
District Discretionary Equalisation Development Grant	43,084	43,084	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Total Revenues Shares	522,692	522,692	92,761	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,372	328,372	82,093	25%	0
Non Wage	101,236	101,236	3,971	4%	0
Development Expenditure					
Domestic Development	93,084	93,084	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	522,692	522,692	86,064	16%	0
C: Unspent Balances					
Recurrent Balances			6,697		
Wage			0		
Non Wage			6,697		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,697		

VOTE: 826 Butaleja District

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	319,037	319,037	60,774	19%	0
District Unconditional Grant Non-Wage	20,545	20,545	5,136	25%	0
District Unconditional Grant Wage	163,744	163,744	40,936	25%	0
Locally Raised Revenues	20,942	20,942	0	0%	0
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%	0
Development Revenues	44,000	44,000	0	0%	0
District Discretionary Equalisation Development Grant	44,000	44,000	0	0%	0
Total Revenues Shares	363,037	363,037	60,774	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,744	163,744	40,715	25%	0
Non Wage	155,293	155,293	17,816	11%	0
Development Expenditure					
Domestic Development	44,000	44,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	363,037	363,037	58,531	16%	0
C: Unspent Balances					
Recurrent Balances			2,242		
Wage			221		
Non Wage			2,022		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,242		

N / A

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	93,827	105,827	17,956	19%	0
District Unconditional Grant Non-Wage	41,355	53,355	10,339	25%	0
District Unconditional Grant Wage	30,471	30,471	7,618	25%	0
Locally Raised Revenues	22,001	22,001	0	0%	0
Development Revenues	71,219	71,219	0	0%	0
District Discretionary Equalisation Development Grant	71,219	71,219	0	0%	0
Total Revenues Shares	165,046	177,046	17,956	11%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,471	30,471	5,749	19%	0
Non Wage	63,356	75,356	14,432	23%	0
Development Expenditure					
Domestic Development	71,219	71,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	165,046	177,046	20,181	12%	0
C: Unspent Balances					
Recurrent Balances			-2,225		
Wage			1,869		
Non Wage			-4,093		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,225		

N / A

VOTE: 826 Butaleja District

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SECTION B : Summary by Department

VOTE: 826 Butaleja District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,967	89,967	17,242	19%	0
District Unconditional Grant Non-Wage	21,127	21,127	5,282	25%	0
District Unconditional Grant Wage	47,840	47,840	11,960	25%	0
Locally Raised Revenues	21,000	21,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,967	89,967	17,242	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,840	47,840	11,939	25%	0
Non Wage	42,127	42,127	6,027	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,967	89,967	17,967	20%	0
C: Unspent Balances					
Recurrent Balances			-725		
Wage			21		
Non Wage			-745		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-725		

N / A

VOTE: 826 Butaleja District

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SECTION B : Summary by Department

VOTE: 826 Butaleja District

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SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,368	96,368	22,092	23%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	63,475	63,475	16,119	25%	0
Locally Raised Revenues	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,893	13,893	3,473	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,368	96,368	22,092	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,475	63,475	8,242	13%	0
Non Wage	32,893	32,893	3,250	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,368	96,368	11,492	12%	0
C: Unspent Balances					
Recurrent Balances			10,600		
Wage			7,876		
Non Wage			2,723		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,600		

N / A

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SECTION B : Summary by Department