

**VOTE: 826 Butaleja District**

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 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.

**Mike Yoga**  
**(Accounting Officer)**

**Signed on Date: 11-09-2025**

**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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	640,000	640,000	208,289	33%
Discretionary Government Transfers	4,174,309	4,174,309	4,174,309	100%
Conditional Government Transfers	40,199,794	41,839,391	41,839,391	104%
Other Government Transfers	563,157	705,559	498,194	88%
External Financing	811,297	811,297	122,037	15%
Total Revenues shares	46,388,555	48,170,556	46,842,219	101%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,321,168	2,843,609	2,553,993	110%
Tourism Development	10,795	10,795	10,788	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,151,586	1,151,586	905,766	79%
Private Sector Development	84,841	84,841	77,685	92%
Integrated Transport Infrastructure And Services	1,695,997	1,418,547	1,393,877	82%
Human Capital Development	32,810,699	34,070,258	30,534,077	93%
Public Sector Transformation	6,562,068	5,589,640	5,116,816	78%
Community Mobilization And Mindset Change	488,487	488,487	389,799	80%
Governance And Security	766,593	2,016,472	1,781,361	232%
Development Plan Implementation	496,321	496,321	480,418	97%
Grand Total	46,388,555	48,170,556	43,244,580	93%
Wage	27,473,514	27,511,141	26,192,265	95%
Non-Wage Recurrent	13,970,374	14,112,777	12,833,040	92%
Domestic Devt	4,133,370	5,735,342	4,097,334	99%
External Financing	811,297	811,297	121,941	15%

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

The approved budget for the district was shs.46,388,555,000 and thereafter a supplementary budget of shs.1,639,598,000 was approved totaling to shs.48,028,153,000 in FY2024/2025. By the end of quarter four, Shs.46,842,219,000 representing 101% of approved budget had been received. There was an under performance in quarter 1, 2 and 3 disbursements especially for Other Government Transfers and External Financing funds that was not released to the district. Shs.208,289,000 representing 33% of the budgeted locally raised revenue had been realized and this situation was caused by the under performance in most of the identified revenue sources.. All funds received was disbursed to the respective departments. Shs.46,842,219,000 representing 101% of the approved budget was realized whereas shs.43,248,157,000 representing 93% of the realized funds was spent by the various sectors. Shs.3,594,062,000 was unspent balance and was majorly for the Domestic Development especially under UGFIT due to the contractable works for which the contractors delayed to execute works and also for paying of wage for workers for which the recruitment process was ongoing.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	640,000	640,000	208,289	33%
Animal and Crop Husbandry related Levies	9,000	9,000	0	0%
Business licenses	10,000	10,000	7,112	71%
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	31,800	16%
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	167,377	48%
Registration fees for Documents and Businesses	6,000	6,000	0	0%
Sale of bid documents-From Private Entities	45,000	45,000	2,000	4%
Discretionary Government Transfers	4,174,309	4,174,309	4,174,309	100%
District Discretionary Equalisation Development Grant	642,080	642,080	642,080	100%
District Unconditional Grant Non-Wage	894,251	894,251	894,251	100%
District Unconditional Grant Wage	2,380,783	2,380,783	2,380,783	100%
Urban Discretionary Equalisation Development Grant	62,825	62,825	62,825	100%
Urban Unconditional Non-Wage	194,370	194,370	194,370	100%
Conditional Government Transfers	40,199,793	41,839,391	41,839,391	104%
Programme Conditional Grant - Non Wage Recurrent	11,778,597	11,778,597	11,778,597	100%
Programme Conditional Grant - Development	2,863,650	4,465,621	4,465,621	156%
Programme Conditional Grant - Wage Recurrent	25,092,732	25,130,358	25,130,358	100%
Transitional Conditional Grant - Development	464,815	464,815	464,815	100%
Other Government Transfers	563,157	705,559	498,194	88%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0	
GROW Project	0	0	10,351	
National Oil Seeds Project	90,000	90,000	30,000	33%
Support to PLE (UNEB)	35,000	35,000	29,780	85%
Uganda Climate Smart Agricultural Transformation Project	0	142,403	71,201	
Uganda Road Fund (URF)	383,157	383,157	334,081	87%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	17,293	58%
Youth Livelihood Programme (YLP)	25,000	25,000	5,487	22%
External Financing	811,297	811,297	122,037	15%
Global Alliance for Vaccines and Immunization (GAVI)	541,297	541,297	122,037	23%
Global Fund for HIV, TB & Malaria	40,000	40,000	0	0%
Research Triangle Institute (RTI)	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	70,000	70,000	0	0%
World Health Organisation (WHO)	60,000	60,000	0	0%
Total Revenues Shares	46,388,555	48,170,556	46,842,219	101%

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**Cumulative Performance for Locally Raised Revenues**

Budgeted revenue was Shs.640,000,000. By the end of fourth quarter, Shs.208,289,000 representing 33% of budgeted revenue had been received. The revenue was only realised from Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable, Business licenses, Local Services Tax-Payable By Individuals and Sale of bid documents-From Private Entities. Emphasis should be put on the other sources of revenue identified but did not contribute any funds

**Cumulative Performance for Central Government Transfers**

Budgeted revenue was Shs.45,976,074,000. By the end of fourth quarter, Shs.46,013,700,000 representing 100.8% of budgeted revenue had been received. Of this, 100% was realised from Discretionary government transfers, 104% - Conditional transfers

**Cumulative Performance for Other Government Transfers**

Budgeted revenue was Shs.563,157,000. By the end of fourth quarter, Shs498,194,000 representing 88% of budgeted revenue had been received and this was realized from Uganda Road Fund, UWEP, UNEB, GROW, YLP and National Oil Seeds Project

**Cumulative Performance for External Financing**

Budgeted Revenue was Shs.811,297,000. By the end of fourth quarter, the district had realized shs.122,037,000 representing 15% of the budgeted external financing and this was realised from only Global Alliance for Vaccines and Immunization (GAVI)

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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	6,466,533	0	6,117,135	95%	1,871,124
Sub-Total	6,466,533	0	6,117,135	95%	1,871,124
Department: Finance					
10 Financial Management and Accountability (LG)	307,787	0	301,915	98%	74,933
Sub-Total	307,787	0	301,915	98%	74,933
Department: Statutory bodies					
10 Legislation and Oversight	766,593	0	702,062	92%	233,414
Sub-Total	766,593	0	702,062	92%	233,414
Department: Production and Marketing					
10 Agricultural Extension	1,297,456	0	1,555,195	120%	622,232
20 Agricultural Production	198,031	0	227,382	115%	89,396
30 Agricultural Value Chain Services	826,681	0	771,956	93%	637,395
Sub-Total	2,322,168	0	2,554,533	110%	1,349,023
Department: Health					
10 Primary HealthCare	816,422	0	818,018	100%	205,702
20 Hospital Services	735,102	0	735,102	100%	183,775
30 Health Management and Supervision	9,624,962	0	8,158,026	85%	2,269,118
Sub-Total	11,176,486	0	9,711,146	87%	2,658,595
Department: Education					
10 Pre-Primary and Primary Education	13,169,635	0	12,419,470	94%	3,929,196
20 Secondary Education	7,166,762	0	7,293,308	102%	2,448,251
30 Skills Development	943,912	0	805,366	85%	205,120
40 Education&Sports Management and Inspection	345,903	0	296,788	86%	125,122
50 Special Needs Education	8,000	0	8,000	100%	4,743
Sub-Total	21,634,213	0	20,822,932	96%	6,712,431
Department: Roads and Engineering					
10 Community Access Roads	1,695,997	0	1,393,877	82%	370,109
Sub-Total	1,695,997	0	1,393,877	82%	370,109

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	754,957	0	529,461	70%	413,401
Sub-Total	754,957	0	529,461	70%	413,401
Department: Natural Resources					
10 Natural Resources Management	396,629	0	376,765	95%	119,416
Sub-Total	396,629	0	376,765	95%	119,416
Department: Community Based Services					
10 Community Mobilisation	468,435	0	369,780	79%	170,950
20 Empowerment and Mindset Change	20,052	0	20,018	100%	3,763
Sub-Total	488,487	0	389,799	80%	174,713
Department: Planning					
10 Planning and Statistics	188,535	0	178,503	95%	53,001
Sub-Total	188,535	0	178,503	95%	53,001
Department: Internal Audit					
10 Compliance	95,535	0	78,979	83%	20,079
Sub-Total	95,535	0	78,979	83%	20,079
Department: Trade, Industry and Local Development					
10 Commercial Services	94,636	0	87,473	92%	41,981
Sub-Total	94,636	0	87,473	92%	41,981
Grand Total	46,388,555	0	43,244,580	93%	14,092,219



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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	5,758,948	6,058,084	5,583,074	97%	1,377,674
District Unconditional Grant Non-Wage	79,872	79,872	79,872	100%	19,968
District Unconditional Grant Wage	970,257	970,257	981,020	101%	242,758
Locally Raised Revenues	71,000	71,000	51,070	72%	6,572
Multi-Sectoral Transfers to LLGs_NonWage	629,844	928,980	463,137	74%	106,382
Programme Conditional Grant - Non Wage Recurrent	4,007,975	4,007,975	4,007,975	100%	1,001,994
Development Revenues	685,899	685,899	685,899	100%	0
District Discretionary Equalisation Development Grant	65,000	65,000	65,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	320,899	320,899	320,899	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	6,444,847	6,743,983	6,268,973	97%	1,377,674
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	970,257	970,257	970,212	100%	234,625
Non Wage	4,810,377	5,087,827	4,461,425	93%	1,583,628
Development Expenditure					
Domestic Development	685,899	685,899	685,499	100%	52,870
External Financing	0	0	0	0%	0
Total Expenditure	6,466,533	6,743,983	6,117,135	95%	1,871,124
C: Unspent Balances					
Recurrent Balances	1,377,674	3332774.643	151,437		
Wage		242,758	10,808	-409,902,739,16	
				1,034,400%	
Non Wage		1,134,916	140,629	1,148,084%	
Development Balances			400		
Domestic Development			400	-22,434,470%	
External Financing			0	0%	
Total Unspent			151,837	-610,335,863%	

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**SECTION B : Summary by Department**

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

The budgeted revenue for Administration Department for Financial Year 2024/2025 was shs.6,743,983,000. By the end of fourth quarter, only Shs.6,268,973,000 which represents 97% of the budgeted revenue had been released to the Department. Shs.6,117,332,000 representing 95% was spent in the quarter leaving shs.151,640,000 as unspent balance

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

Departmental unspent balance of shs.151,640,000 was money for transfered to LLGs for implementation of activities

**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
A: Breakdown of Department Revenues					
Recurrent Revenues	307,787	307,787	303,383	99%	71,759
District Unconditional Grant Non-Wage	67,254	67,254	67,254	100%	24,314
District Unconditional Grant Wage	190,533	190,533	189,780	100%	47,445
Locally Raised Revenues	50,000	50,000	46,349	93%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	307,787	307,787	303,383	99%	71,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,533	190,533	188,890	99%	50,796
Non Wage	117,254	117,254	113,025	96%	24,138
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,787	307,787	301,915	98%	74,933
C: Unspent Balances					
Recurrent Balances	71,759	151880.039	1,467		
Wage		47,445	890	-338,199,049,58	8,834,600%
Non Wage		24,314	577	-5,320,803%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,467	-30,119,783%	

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.307,787,000. By the end of the fourth quarter Shs.303,383,000 representing 99% 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.301,915,000 which represents 98% of the annual budget was spent leaving a balance of shs.1,467,000

Reasons for unspent balances on the bank account

A balance of shs.1,467,000 was unspent and was to facilitate the overtime allowance for the support staff

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**SECTION B : Summary by Department**

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

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

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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	721,342	721,342	657,872	91%	164,585
District Unconditional Grant Non-Wage	391,124	391,125	391,125	100%	97,781
District Unconditional Grant Wage	241,217	241,217	241,217	100%	60,304
Locally Raised Revenues	89,000	89,000	25,530	29%	6,500
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	766,593	766,593	703,123	92%	164,585
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,217	241,217	241,005	100%	84,111
Non Wage	480,125	480,125	415,805	87%	137,315
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	11,988
External Financing	0	0	0	0%	0
Total Expenditure	766,593	766,593	702,062	92%	233,414
C: Unspent Balances					
Recurrent Balances	164,585	401761.5525	1,061		
Wage		60,304	212	-8,411,113%	
Non Wage		104,281	850	-25,630,336%	
Development Balances			0		
Domestic Development			0	-2,330,075%	
External Financing			0	0%	
Total Unspent			1,061	-70,041,622%	

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 four, a total of shs703,123,000 representing 92% of the annual budget was released to Statutory bodies section, of this, Shs.702,062 ,000 representing 92% of the quarterly budget was spent leaving shs.1,061,000 as unspent balance

Reasons for unspent balances on the bank account

the unspent balance of shs.1,061,000 had been reserved for paying allowances for PAC meeting which did not take place because the chairperson of that committee had just passed on.

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**SECTION B : Summary by Department**

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

By the end of fourth quarter, the Department had managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC had submitted 4 reports for discussion, land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated six Council sessions, ten Executive Committee meetings, 4 standing committee meetings, 4 contracts committee meetings and 4 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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,685,487	1,727,889	1,605,691	95%	449,977
District Unconditional Grant Non-Wage	4,709	4,709	4,709	100%	1,177
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	104,000	4,000	13,003	13%	5,904
Other Transfers from Central Government	90,000	232,403	101,201	112%	71,201
Programme Conditional Grant - Non Wage Recurrent	394,287	394,287	394,287	100%	98,572
Programme Conditional Grant - Wage Recurrent	1,092,491	1,092,491	1,092,491	100%	273,123
Development Revenues	636,681	1,116,719	1,014,469	159%	0
District Discretionary Equalisation Development Grant	9,000	9,000	6,750	75%	0
Locally Raised Revenues	0	100,000	0	0%	0
Programme Conditional Grant - Development	627,681	1,007,719	1,007,719	161%	0
Total Revenues Shares	2,322,168	2,844,609	2,620,160	113%	449,977
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,092,491	1,092,491	1,040,380	95%	258,673
Non Wage	492,996	635,398	508,141	103%	236,874
Development Expenditure					
Domestic Development	736,681	1,116,719	1,006,012	137%	853,476
External Financing	0	0	0	0%	0
Total Expenditure	2,322,168	2,844,609	2,554,533	110%	1,349,023
C: Unspent Balances					
Recurrent Balances	449,977	891918.79325	57,169		
Wage		273,123	52,111	-25,867,276%	
Non Wage		176,854	5,059	176,494%	
Development Balances			8,457		
Domestic Development			8,457	1,035%	
External Financing			0	0%	
Total Unspent			65,627	-255,003,361%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department budget for the FY 2024-2025 is shs 2,322,168,909, during the quarter a supplementary budget of shs522,441,000 was approved adjusting the budget to shs 2,844,609,489. By the end of quarter 4, Shs.2,620,160,546 had been received representing 113% of the annual budget. Shs.2,554,533,612 representing 110% of the received funds had been spent leaving shs.65,627,000 as unspent balance.

Reasons for unspent balances on the bank account

shs.65,627,000 was unspent balance because 52,110,567 was staff salaries for one staff who had retired and was not replaced immediately; the other balance was t cater for a payment under micro irrigation to supplier which bounced.

Highlights of physical performance by end of the quarter

paid staff 12 months salary (July 2024 - June 2025), Trained 19,134 farmers on production enhancement technologies, Trained 1,013 PDM enterprise groups and 15,216 beneficiaries accessed PDM funds. Established 107 Demonstrations, conducted semi & annual review and planning workshops, 32 irrigation systems were installed and trained 29 extension staff on farmer field schools establishment, 15 farmer field schools established. 66 groups were verified and profiled to participate in the UCSATP, 17,352 farmers were sensitized on the UCSATP



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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	10,163,612	10,163,612	10,151,932	100%	2,536,903
District Unconditional Grant Non-Wage	6,418	6,418	6,418	100%	1,605
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,000	16,000	4,320	27%	0
Programme Conditional Grant - Non Wage Recurrent	1,621,918	1,621,918	1,621,918	100%	405,480
Programme Conditional Grant - Wage Recurrent	8,519,275	8,519,275	8,519,275	100%	2,129,819
Development Revenues	1,012,874	1,059,018	369,759	37%	3,200
External Financing	811,297	811,297	122,037	15%	3,200
Programme Conditional Grant - Development	201,577	247,722	247,722	123%	0
Total Revenues Shares	11,176,486	11,222,630	10,521,690	94%	2,540,103
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,519,275	8,519,275	7,801,013	92%	2,086,387
Non Wage	1,644,336	1,644,336	1,630,489	99%	414,579
Development Expenditure					
Domestic Development	201,577	247,722	157,703	78%	154,524
External Financing	811,297	811,297	121940.969	15%	3,105
Total Expenditure	11,176,486	11,222,630	9,711,146	87%	2,658,595
C: Unspent Balances					
Recurrent Balances	2,536,903	5041869.1215	720,430		
Wage		2,129,819	718,263	-226,355,816,016,468,640%	
Non Wage		407,084	2,167	-82,159,265%	
Development Balances			90,115		
Domestic Development			90,019	-16,949,847%	
External Financing			96	-20,589,701%	
Total Unspent			810,545	-968,574,448%	

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 4

SECTION B : Summary by Department

The budgeted revenue for Health Department was Shs.11,222,630,000 in 2024/2025. By the end of fourth quarter, Shs.10,521,690,000 which represents 94% had been released to the Department. Funds released to the department were spent as follows: Shs.9,712,768,000 representing 87% of annual budgeted was spent. Shs.808,922,000 of the funds released was unspent

Reasons for unspent balances on the bank account

Shs.808,922,000 was unspent balance and was majorly for paying salary of staff who had not accessed the pay roll and also for capital projects for which the contractors delayed to execute works

Highlights of physical performance by end of the quarter

By the end of fourth 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 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,173,021	20,210,647	20,202,069	100%	5,422,898
District Unconditional Grant Wage	90,817	90,817	90,817	100%	22,704
Locally Raised Revenues	4,600	4,600	1,242	27%	0
Other Transfers from Central Government	35,000	35,000	29,780	85%	0
Programme Conditional Grant - Non Wage Recurrent	4,561,639	4,561,639	4,561,639	100%	1,520,546
Programme Conditional Grant - Wage Recurrent	15,480,965	15,518,592	15,518,592	100%	3,879,648
Development Revenues	1,461,192	2,636,981	2,639,231	181%	0
District Discretionary Equalisation Development Grant	47,004	47,004	49,254	105%	0
Programme Conditional Grant - Development	1,414,188	2,589,977	2,589,977	183%	0
Total Revenues Shares	21,634,213	22,847,628	22,841,300	106%	5,422,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,571,782	15,609,409	15,079,812	97%	3,829,637
Non Wage	4,601,239	4,601,239	4,272,246	93%	2,014,657
Development Expenditure					
Domestic Development	1,461,192	2,636,981	1,470,874	101%	868,138
External Financing	0	0	0	0%	0
Total Expenditure	21,634,213	22,847,628	20,822,932	96%	6,712,431
C: Unspent Balances					
Recurrent Balances	5,422,898	10883334.295	850,011		
Wage		3,902,352	529,597	414,602,983,770,535,900%	
Non Wage		1,520,546	320,414	-314,554,647%	
Development Balances			1,168,357		
Domestic Development			1,168,357	-95,718,557%	
External Financing			0	0%	
Total Unspent			2,018,368	-2,076,870,296	

Summary of Department Revenues and Expenditure by Source

VOTE: 826 Butaleja District

Quarter 4

SECTION B : Summary by Department

The approved Budgeted for Education Department was Shs.21,634,213,000 and a supplementary budget of shs.1,213,415,000 was approved giving a total of shs.22,847,628,000 in the FY2024/2025. By the end of the fourth quarter, Shs.22,841,300,000 representing 106% 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.20,824,690,000 representing 96% of what was received was spent leaving shs2,016,610,000 was unspent

Reasons for unspent balances on the bank account

unspent balance of shs.2,016,610,000 is wage balances for staff whose recruitment had been done and also for paying for the UGFIT projects at Kaiti seed and Butaleja SS for the contractors failed to implement the works on time.

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. A 2 classroom block was constructed at Leresi primary school, rehabilitated classrooms at Bubbalya PS, constructed a 5 stance lined pit latrine for girls at Lubanga ps and supplied decks to over 10 schools in the district among others

VOTE: 826 Butaleja District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,545,997	1,268,547	1,495,461	97%	460,826
District Unconditional Grant Wage	160,840	160,840	160,840	100%	40,210
Locally Raised Revenues	2,000	2,000	540	27%	0
Multi-Sectoral Transfers to LLGs_NonWage	277,450	0	130,841	47%	0
Other Transfers from Central Government	105,707	105,707	203,240	192%	170,616
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	150,000	150,000	150,000	100%	0
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	0
Total Revenues Shares	1,695,997	1,418,547	1,645,461	97%	460,826
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,840	160,840	160,665	100%	47,529
Non Wage	1,385,157	1,107,707	1,083,212	78%	322,580
Development Expenditure					
Domestic Development	150,000	150,000	150,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,695,997	1,418,547	1,393,877	82%	370,109
C: Unspent Balances					
Recurrent Balances	460,826	687245.31325	251,585		
Wage		40,210	175	-301,467,679,24	3,334,100%
Non Wage		420,616	251,409	-59,530,051%	
Development Balances			0		
Domestic Development			0	-3,750,000%	
External Financing			0	0%	
Total Unspent			251,585	-138,926,833%	

Summary of Department Revenues and Expenditure by Source

Budgeted revenue for Roads and Engineering Department was Shs.1,695,997,000. By the end of the fourth quarter, Shs.1,645,461,000 representing 97% of the budgeted revenue had been released to the Department. By end of quarter four, the department had spent shs.1,393,877,000 representing 82% of the total budget leaving unspent balance of shs.251,585,000 of the funds released.

VOTE: 826 Butaleja District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Departmental unspent balance was shs..251,585,000 was for works of periodic and routine road maintenance which was failed by break down of the grader.

Highlights of physical performance by end of the quarter

The department managed to implement a number of activities including Rehabilitation of roads namely; Bugegege PS-Namada-Manyamye(7.0Km), Bugombe-Kanyenya(4.0Km), Mulagi-Bubaali-Mugulu(6.0Km), Bufujja-Jambula-Namajji(7.0Km), Buwesa-Muhuyu(4.0Km) Butaleja-Suni(5.0Km), Nampologoma-Mawanga(5.0km). paid salary to the staff, supervised works

VOTE: 826 Butaleja District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,416	126,416	125,686	99%	31,354
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Locally Raised Revenues	1,000	1,000	270	27%	0
Programme Conditional Grant - Non Wage Recurrent	77,416	77,416	77,416	100%	19,354
Development Revenues	628,541	628,541	628,541	100%	0
Programme Conditional Grant - Development	613,726	613,726	613,726	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	754,957	754,957	754,227	100%	31,354
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	46,276	96%	11,269
Non Wage	78,416	78,416	77,551	99%	32,092
Development Expenditure					
Domestic Development	628,541	628,541	405,634	65%	370,040
External Financing	0	0	0	0%	0
Total Expenditure	754,957	754,957	529,461	70%	413,401
C: Unspent Balances					
Recurrent Balances	31,354	168277.306	1,859		
Wage		12,000	1,724	-4,726,914%	
Non Wage		19,354	135	-749,098,385,259,292,500%	
Development Balances			222,907		
Domestic Development			222,907	-99,258,060%	
External Financing			0	0%	
Total Unspent			224,766	-52,914,717%	

Summary of Department Revenues and Expenditure by Source

The department budgeted for shs.754,227,000 and received a total of shs.754,227,000 representing 100% by quarter III and shs.529,461,000 was spent by end of the Financial Year

Reasons for unspent balances on the bank account

VOTE: 826 Butaleja District

Quarter 4

SECTION B : Summary by Department

Delay in tank fabrication by the maufacturer

Highlights of physical performance by end of the quarter

- Prepared and submitted Qtr IV progress report to ministry of water and environment
- Conducted 4th Quarter District water and sanitation committee meeting
- Conducted 4th quarter social mobilizers meeting
- Conducting monitoring and update of water facilities Qtr IV in the district
- Carried out appraisal and feasibility of water projects for FY 2025-2026
- Drilled and installed 05 boreholes
- Rehabilitated 10 boreholes across the district
- Partially constructed Nalusaga piped water system



VOTE: 826 Butaleja District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	386,629	386,629	380,059	98%	94,407
District Unconditional Grant Non-Wage	5,800	5,800	5,800	100%	1,450
District Unconditional Grant Wage	333,512	333,512	333,512	100%	83,378
Locally Raised Revenues	9,000	9,000	2,430	27%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,317	38,317	38,317	100%	9,579
Development Revenues	10,000	10,000	10,000	100%	0
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Total Revenues Shares	396,629	396,629	390,059	98%	94,407
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	333,512	333,512	331,442	99%	85,395
Non Wage	53,117	53,117	35,323	67%	24,021
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	396,629	396,629	376,765	95%	119,416
C: Unspent Balances					
Recurrent Balances	94,407	206073.369	13,294		
Wage		83,378	2,070	-8,539,502%	
Non Wage		11,029	11,224	-3,718,996%	
Development Balances			0		
Domestic Development			0	-1,250,000%	
External Financing			0	0%	
Total Unspent			13,294	-37,582,092%	

Summary of Department Revenues and Expenditure by Source

The budgeted revenue for the department was Shs.396,629,000. At the end of the fourth quarter, only shs.390,059,000 representing 98% of the budgeted revenue had been received. By end of fourth quarter, shs.376,765,000 representing 95% of the annual budget was spent leaving shs.13,294,000 as unspent balance

**VOTE: 826 Butaleja District**

**Quarter 4**

**SECTION B : Summary by Department**

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

shs.13,294,000 as unspent balance is for wetland restoration activity which was still ongoing

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

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

VOTE: 826 Butaleja District

Quarter 4

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	454,193	348,487	297,709	66%	74,362
District Unconditional Grant Non-Wage	14,000	14,000	14,000	100%	3,500
District Unconditional Grant Wage	197,739	197,739	185,839	94%	37,535
Locally Raised Revenues	22,942	22,942	5,933	26%	0
Other Transfers from Central Government	160,707	55,000	33,132	21%	18,626
Programme Conditional Grant - Non Wage Recurrent	58,806	58,806	58,806	100%	14,701
Development Revenues	140,000	140,000	140,000	100%	0
District Discretionary Equalisation Development Grant	140,000	140,000	140,000	100%	0
Total Revenues Shares	594,193	488,487	437,709	74%	74,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,739	197,739	185,834	94%	48,061
Non Wage	150,748	150,748	111,824	74%	34,511
Development Expenditure					
Domestic Development	140,000	140,000	92,141	66%	92,141
External Financing	0	0	0	0%	0
Total Expenditure	488,487	488,487	389,799	80%	174,713
C: Unspent Balances					
Recurrent Balances	74,362	169694.192675	51		
Wage		37,535	4	-5,996,132%	
Non Wage		36,827	47	36,759%	
Development Balances			47,859		
Domestic Development			47,859	-23,214,054%	
External Financing			0	0%	
Total Unspent			47,910	-38,905,493%	

Summary of Department Revenues and Expenditure by Source

Over the reporting period, the Budgeted revenue for the Department was Shs.594193,000  
However, by the end of fourth quarter, Shs. 437,709,000 representing 74% had been received by the Department. of which Shs. 389,799,000 representing 80% of what was received was spent leaving a lance of 47,910,000

VOTE: 826 Butaleja District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

shilling 47,910,000 was unspent balance that was meant for partial construction of the GBV shelter. T

The balance of the funds were swept back since the contractor had not completed the project on time.

Highlights of physical performance by end of the quarter

During the reporting period, the department implemented activities contributing towards her function which included: Joint monitoring for PWD executive quarterly women, Elder and youth councils and construction of the GBV shelter. The meetings for SIG held aimed at assessing progress of the implemented interventions. In addition, the department also carried out a bench making visit that for both the technical and sector committee members that focused at sharing experiences on child protection. More still, community awareness creation was carried in the district on child protection, mind set change, dangers of teenage/ early pregnancies, community hygiene and sanitation, social, health and safety and gender and development. The department also made follow ups on the YLP/UWEP beneficiaries and supported implementation of the PDM. Finally, the department hold coordination meetings and dialogues with different partners aimed at strengthening coordination.

VOTE: 826 Butaleja District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,784	120,784	111,933	93%	26,621
District Unconditional Grant Non-Wage	58,886	58,886	58,886	100%	14,721
District Unconditional Grant Wage	47,897	47,897	47,823	100%	11,900
Locally Raised Revenues	14,001	14,001	5,225	37%	0
Development Revenues	67,751	67,751	67,751	100%	0
District Discretionary Equalisation Development Grant	67,751	67,751	67,751	100%	0
Total Revenues Shares	188,535	188,535	179,684	95%	26,621
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,897	47,897	47,188	99%	23,380
Non Wage	72,887	72,887	63,565	87%	20,510
Development Expenditure					
Domestic Development	67,751	67,751	67,750	100%	9,111
External Financing	0	0	0	0%	0
Total Expenditure	188,535	188,535	178,503	95%	53,001
C: Unspent Balances					
Recurrent Balances	26,621	74085.61375	1,181		
Wage		11,900	635	-2,345,392%	
Non Wage		14,721	546	-3,858,448%	
Development Balances			1		
Domestic Development			1	-2,604,875%	
External Financing			0	0%	
Total Unspent			1,182	-17,823,650%	

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 fourth quarter, only shs.179,684 ,000 representing 95% of the budgeted revenue had been received. Of these funds shs.178,503,000 representing 95% of the Annual budget was spent leaving shs.1,182,000 as unspent balance

Reasons for unspent balances on the bank account

shs.1,182,000 was unspent balance and was for paying salary allowances.

**VOTE: 826 Butaleja District**

**Quarter 4**

**SECTION B : Summary by Department**

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

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

VOTE: 826 Butaleja District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,535	95,535	82,237	86%	20,239
District Unconditional Grant Non-Wage	25,127	25,127	25,127	100%	6,282
District Unconditional Grant Wage	47,951	47,951	49,920	104%	13,957
Locally Raised Revenues	22,457	22,457	7,189	32%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	95,535	95,535	82,237	86%	20,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,951	47,951	47,764	100%	12,298
Non Wage	47,584	47,584	31,215	66%	7,781
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,535	95,535	78,979	83%	20,079
C: Unspent Balances					
Recurrent Balances	20,239	43962.33925	3,257		
Wage		13,957	2,156	-333,775,161,12	1,852,860%
Non Wage		6,282	1,101	-1,961,418%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,257	-7,877,692%	

Summary of Department Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.95,535,000. By the end of the fourth quarter, only shs.82,237 ,000 representing 86% of budgeted revenue had been released to the Department. Shs.78,979,000 representing 83% of the annual budget was spent leaving shs.3,257,000 as unspent balance.

Reasons for unspent balances on the bank account

shs.3,257,000 was unspent balance and was for paying salary allowances and lunch allowance

Highlights of physical performance by end of the quarter

**VOTE: 826 Butaleja District**

**Quarter 4**

**SECTION B : Summary by Department**

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



VOTE: 826 Butaleja District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,159	88,159	82,314	93%	30,040
District Unconditional Grant Non-Wage	9,900	9,900	9,900	100%	2,475
District Unconditional Grant Wage	52,020	52,020	52,015	100%	23,005
Locally Raised Revenues	8,000	8,000	2,160	27%	0
Programme Conditional Grant - Non Wage Recurrent	18,239	18,239	18,239	100%	4,560
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	94,636	94,636	88,792	94%	30,040
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,020	52,020	51,784	100%	30,446
Non Wage	36,139	36,139	29,219	81%	7,035
Development Expenditure					
Domestic Development	6,477	6,477	6,470	100%	4,500
External Financing	0	0	0	0%	0
Total Expenditure	94,636	94,636	87,473	92%	41,981
C: Unspent Balances					
Recurrent Balances	30,040	59520.9035	1,311		
Wage		23,005	231	-2,044,635%	
Non Wage		7,035	1,080	-1,599,927%	
Development Balances			7		
Domestic Development			7	-611,932%	
External Financing			0	0%	
Total Unspent			1,318	-8,717,289%	

Summary of Department Revenues and Expenditure by Source

The annual budget was shs.94,636,000. shs.88,792,000 was released to the department representing 94% of the budgeted revenue and only shs.87,473,000 was spent leaving unspent balance of shs.1,318,000

Reasons for unspent balances on the bank account

**VOTE: 826 Butaleja District**

**Quarter 4**

**SECTION B : Summary by Department**

shs.1,318,000 was unspent balance and was to pay for fuel allowance to an officer who processed late

**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 4

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

na	shs.300,000,000 for construction of an administration block at Busolwe town council transferred, attended court sessions, LLGs supported and supervised	all planned activities were implemented
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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	3,000
227004 Fuel, Lubricants and Oils	9,000	1,750
263402 Transfer to Other Government Units	300,000	0
Total for Budget Output	319,000	5,250
Wage	0	0
Non-Wage	19,000	5,250
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

VOTE: 826 Butaleja District

Quarter 4

Department: 010 Administration

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

na	Information gathered from the community and compiled	na
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,600	2,400
Total for Budget Output	3,600	2,400
Wage	0	0
Non-Wage	3,600	2,400
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	Staff Salaries paid	na
na	Payroll Printed	na
na	Pension Paid	na
na	Gratuity Paid	na

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	16,000	0
227001 Travel inland	13,000	1,754
227004 Fuel, Lubricants and Oils	18,000	3,000
228002 Maintenance-Transport Equipment	14,000	2,760
273104 Pension	2,509,302	719,332
273105 Gratuity	1,498,673	586,014
Total for Budget Output	4,068,975	1,312,860
Wage	0	0
Non-Wage	4,068,975	1,312,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 826 Butaleja District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,150	1,483
221003 Staff Training	10,250	1,187
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	10,872	4,436
227001 Travel inland	674,930	20,000
263402 Transfer to Other Government Units	320,899	0
Total for Budget Output	1,022,101	27,106
Wage	0	0
Non-Wage	666,802	4,436
GoU Dev	355,299	22,670
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

na NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	275
221011 Printing, Stationery, Photocopying and Binding	5,400	1,100
221012 Small Office Equipment	2,000	250
223005 Electricity	1,200	300
227001 Travel inland	7,500	1,225
Total for Budget Output	21,200	3,150
Wage	0	0
Non-Wage	21,200	3,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	970,257	234,625
227001 Travel inland	12,000	1,500
227004 Fuel, Lubricants and Oils	14,200	2,300

VOTE: 826 Butaleja District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	996,457238,425
	Wage	970,257234,625
	Non-Wage	26,2003,800
	GoU Dev	00
	Ext Finance	00

Budget Output: 390018 Statutory Services

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

na	records management improved in the district	na
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,600	400
	Total for Budget Output	4,600400
	Wage	00
	Non-Wage	4,600400
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

na	Transfers to other government facilities done	na
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	251,333
	Total for Budget Output	0251,333
	Wage	00
	Non-Wage	0251,333
	GoU Dev	00
	Ext Finance	00

	Total for Department	6,466,5331,871,124
	Wage	970,257234,625
	Non-Wage	4,810,3771,583,628
	GoU Dev	685,89952,870

VOTE: 826 Butaleja District

Quarter 4

Ext Finance	0	0
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VOTE: 826 Butaleja District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA	Local revenue mobilisation done	Implemented as planned
Revenue enhancement plan prepared	Revenue enhancement plan prepared	Implemented as planned
NA	Annual Budget prepared and approved	Implemented as planned
NA	Annual financial statements prepared and submitted to relevant authorities	Implemented as planned
NA	quarterly LLGs monitoring and supervision done	Performed as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	190,533	50,796
221002 Workshops, Meetings and Seminars	8,400	404
221011 Printing, Stationery, Photocopying and Binding	5,200	500
221014 Bank Charges and other Bank related costs	0	678
221016 Systems Recurrent costs	30,000	7,899
222001 Information and Communication Technology Services.	4,440	2,747
223005 Electricity	4,000	750
227001 Travel inland	42,684	7,014
227004 Fuel, Lubricants and Oils	17,521	2,966
228002 Maintenance-Transport Equipment	5,009	1,180
Total for Budget Output	307,787	74,933
Wage	190,533	50,796
Non-Wage	117,254	24,138
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,787	74,933
Wage	190,533	50,796
Non-Wage	117,254	24,138
GoU Dev	0	0
Ext Finance	0	0



VOTE: 826 Butaleja District

Quarter 4

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		
PIAP Output: 16060512X HIV/AIDS Activities mainstreamed		
	HIV sensitization sessions conducted in communities	na

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

Item	Approved Budget	Spent
227001 Travel inland	500	151
Total for Budget Output	500	151
Wage	0	0
Non-Wage	500	151
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	implemented as planned
NA	2 council meetings,3 DEC meeting and 1 standing committee meeting held	implemented as planned
NA	Recruited, confirmed and promoted staff	implemented as planned
Rewards and sanction commiittee meetings conducted and discipllinary actions tacken	rewards and sanction committee meeting conducted and disciplinary action taken	implemented as planned
NA	BID adverts done , and contracts awarded	implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,217	84,111
211105 Ex-Gratia for Political leaders.	171,039	43,755
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,881	22,520
211107 Boards, Committees and Council Allowances	99,710	19,439
221001 Advertising and Public Relations	12,300	2,000
221008 Information and Communication Technology Supplies.	421	0
221009 Welfare and Entertainment	52,510	25,124
221011 Printing, Stationery, Photocopying and Binding	6,748	804
221012 Small Office Equipment	1,294	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	500	0

VOTE: 826 Butaleja District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	500	0
227001 Travel inland	50,475	16,759
227004 Fuel, Lubricants and Oils	42,099	18,751
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	766,093	233,263
Wage	241,217	84,111
Non-Wage	479,625	137,164
GoU Dev	45,252	11,988
Ext Finance	0	0
Total for Department	766,593	233,414
Wage	241,217	84,111
Non-Wage	480,125	137,315
GoU Dev	45,252	11,988
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

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		
01 exposure visit conducted.	Farmers exhibition and exposure visit conducted	NA
1 review meeting held	1 review meeting held	NA
Salary for 30 Agricultural extension staff paid for 3 months( April- June) 2025	Salary for 30 Agricultural extension staff paid for 3 months( April- June 2025)	NA
01 monitoring and 01 technical backstopping visit conducted	01 monitoring and 01 technical backstopping visit conducted	NA
2 vehicles maintained	2 vehicles maintained	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,491	258,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	7,421
221002 Workshops, Meetings and Seminars	10,000	3,790
224002 Veterinary supplies and services	0	8,000
224003 Agricultural Supplies and Services	4,709	6,461
227001 Travel inland	26,877	10,869
227004 Fuel, Lubricants and Oils	16,000	8,169
228002 Maintenance-Transport Equipment	24,000	7,052
312216 Cycles - Acquisition	0	34,350
312299 Other Machinery and Equipment- Acquisition	0	231,351
Total for Budget Output	1,189,077	576,137
Wage	1,092,491	258,673
Non-Wage	96,586	39,950
GoU Dev	0	277,514
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
3000 farmers trained	5,487 farmers trained	NA
15 demonstration sites established	58 demonstration sites established	demos were established for PDM beneficiaries during the practical training sessions which had not been planned earlier

VOTE: 826 Butaleja District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
110 PDM groups trained	1,013 PDM Enterprise groups trained	NA
Establishment of 3 farmer fields schools at LLGs	Establishment of 3 farmer fields schools at LLGs	NA
Procurement of motorized pump and sprinkler for demonstration	Procurement of motorized pump and sprinkler for demonstration	NA
Procurement of motorized pump and sprinkler for demonstration	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	53,690	19,251
227004 Fuel, Lubricants and Oils	53,690	26,845
Total for Budget Output	107,379	46,095
Wage	0	0
Non-Wage	107,379	45,856
GoU Dev	0	239
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

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

HIV sensitization sessions done	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Production office equipped with stationery and office equipment	Production office equipped with stationery and office equipment	NA
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VOTE: 826 Butaleja District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

01 visit conducted on pest and disease surveillance in all the LLGs	01 visit conducted on pest and disease surveillance in all the LLGs	NA
01 supervision visit conducted.	01 supervision visit conducted.	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,840
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	4,000	1,760
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,000	1,075
223005 Electricity	1,600	700
223006 Water	1,500	1,500
225204 Monitoring and Supervision of capital work	0	899
227001 Travel inland	8,088	2,022
227004 Fuel, Lubricants and Oils	4,800	2,400
Total for Budget Output	30,788	16,696
Wage	0	0
Non-Wage	30,788	15,797
GoU Dev	0	899
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Procurement of 2 filing cabinets	2 filing cabinets procured	NA
Procurement of a heavy duty chuff cutter	Heavy duty chuff cutter procured	NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	27,000
312231 Office Equipment - Acquisition	0	3,000
Total for Budget Output	0	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	30,000
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 826 Butaleja District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,200	23,700
263402 Transfer to Other Government Units	76,043	19,000
Total for Budget Output	167,243	42,700
Wage	0	0
Non-Wage	167,243	42,700
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., 01 demo site established	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	109,000	41,660
Total for Budget Output	109,000	41,660
Wage	0	0
Non-Wage	0	0
GoU Dev	109,000	41,660
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Irrigation equipment for 26 farmers installed	Irrigation equipment for 32 farmers installed	funds for 3 farmers were swept back before installation was complete
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,250	7,320
221011 Printing, Stationery, Photocopying and Binding	6,919	4,514
224003 Agricultural Supplies and Services	507,411	458,023
227001 Travel inland	38,851	2,035

VOTE: 826 Butaleja District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	55,250	7,417
Total for Budget Output	627,681	479,309
Wage	0	0
Non-Wage	0	0
GoU Dev	627,681	479,309
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500
221009 Welfare and Entertainment	0	1,350
221011 Printing, Stationery, Photocopying and Binding	0	9,182
227001 Travel inland	0	51,252
227004 Fuel, Lubricants and Oils	0	17,000
228002 Maintenance-Transport Equipment	0	3,000
312299 Other Machinery and Equipment- Acquisition	0	10,758
Total for Budget Output	0	95,042
Wage	0	0
Non-Wage	0	71,187
GoU Dev	0	23,855
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

01 Supervision and monitoring visit conducted under the NOSP project	01 Supervision and monitoring visit conducted under the NOSP project	only 50% of the funds were released
Quarter 4 review meeting held	Quarter 4 review meeting held	only 25% of the funds were released
250 farmers mobilized and trained under NOSP project	1,476 farmers mobilized and trained under NOSP project	NA

VOTE: 826 Butaleja District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221009 Welfare and Entertainment	6,000	2,490
221011 Printing, Stationery, Photocopying and Binding	4,000	1,990
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	26,000	4,404
227004 Fuel, Lubricants and Oils	20,000	12,500
Total for Budget Output	90,000	21,384
Wage	0	0
Non-Wage	90,000	21,384
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,322,168	1,349,023
Wage	1,092,491	258,673
Non-Wage	492,996	236,874
GoU Dev	736,681	853,476
Ext Finance	0	0



VOTE: 826 Butaleja District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	96 EPI outreaches were conducted	Implemented as planned
	2799 Deliveries were conducted	Achieved as planned
	2693 Children were immunised with DPT3 vaccine	Achieved as planned
Construction of 2 pit latrines of 4 stances at Bubalya HC III and Nabiganda HC IV	Paid retention for two pit latrines at Madungha HC II & Nakasanga HC II	Performed as planned
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
payment for the constructed health center III at Mazimasa sub county	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	816,422	204,106
312121 Non-Residential Buildings - Acquisition	0	1,596
Total for Budget Output	816,422	205,702
Wage	0	0
Non-Wage	816,422	204,106
GoU Dev	0	1,596
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	735,102	183,775
Total for Budget Output	735,102	183,775
Wage	0	0
Non-Wage	735,102	183,775
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

4 HIV DAC coordination meetings conducted	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,105	265
Total for Budget Output	16,105	265
Wage	0	0
Non-Wage	16,105	265
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	650
Total for Budget Output	1,950	650
Wage	0	0
Non-Wage	0	0
GoU Dev	1,950	650
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

4 quarterly integrated support supervisions conducted, salary for staff paid	Implemented as planned
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Motor vehicle repair and maintenance done	Motor vehicle repair and maintenance done	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,519,275	2,086,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500

VOTE: 826 Butaleja District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,225	0
221002 Workshops, Meetings and Seminars	168,350	1,193
221008 Information and Communication Technology Supplies.	8,982	600
221009 Welfare and Entertainment	2,400	100
221011 Printing, Stationery, Photocopying and Binding	6,062	2,000
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	1,660	250
223001 Property Management Expenses	1,170	0
223005 Electricity	3,000	750
224001 Medical Supplies and Services	128,000	108,429
224004 Beddings, Clothing, Footwear and related Services	2,420	0
225204 Monitoring and Supervision of capital work	10,496	8,647
227001 Travel inland	427,537	6,840
227003 Carriage, Haulage, Freight and transport hire	6,750	0
227004 Fuel, Lubricants and Oils	56,685	4,516
228002 Maintenance-Transport Equipment	16,000	8,100
273102 Incapacity, death benefits and funeral expenses	1,313	1,313
282101 Donations	170,000	3,146
312121 Non-Residential Buildings - Acquisition	61,082	35,182
Total for Budget Output	9,606,907	2,268,203
Wage	8,519,275	2,086,387
Non-Wage	76,708	26,434
GoU Dev	199,627	152,278
Ext Finance	811,297	3,105
Total for Department	11,176,486	2,658,595
Wage	8,519,275	2,086,387
Non-Wage	1,644,336	414,579
GoU Dev	201,577	154,524
Ext Finance	811,297	3,105

VOTE: 826 Butaleja District

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,249	38,481
228004 Maintenance-Other Fixed Assets	920,636	596,633
312235 Furniture and Fittings - Acquisition	15,849	6,018
313121 Non-Residential Buildings - Improvement	158,000	50,858
Total for Budget Output	1,144,734	691,990
Wage	0	0
Non-Wage	960,636	626,365
GoU Dev	184,098	65,625
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,152,610	2,517,900
263308 Sector Conditional Grant (Non-Wage)	1,871,491	719,305
Total for Budget Output	12,024,101	3,237,205
Wage	10,152,610	2,517,900
Non-Wage	1,871,491	719,305
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 4

Department: 060 Education

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

UShs Thousand

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 826 Butaleja District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

NA NA

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

NA

NA

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

NA NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,000	10,552
313121 Non-Residential Buildings - Improvement	1,227,094	618,092
Total for Budget Output	1,275,094	628,644
Wage	0	0
Non-Wage	0	0
GoU Dev	1,275,094	628,644
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,552,364	1,137,662
263308 Sector Conditional Grant (Non-Wage)	1,337,304	495,069
Total for Budget Output	5,889,668	1,632,731
Wage	4,552,364	1,137,662
Non-Wage	1,337,304	495,069
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	13,007
313121 Non-Residential Buildings - Improvement	0	173,202

VOTE: 826 Butaleja District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	186,209
	Wage	0	13,007
	Non-Wage	0	0
	GoU Dev	0	173,202
	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	149,146	
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974	
	Total for Budget Output	943,912	205,120
	Wage	775,991	149,146
	Non-Wage	167,921	55,974
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	51,087	19,836	
227004 Fuel, Lubricants and Oils	8,089	2,696	
	Total for Budget Output	59,176	22,533
	Wage	0	0
	Non-Wage	59,176	22,533
	GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development  
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	20,000
227001 Travel inland	20,000	8,100
Total for Budget Output	50,000	28,100
Wage	0	0
Non-Wage	50,000	28,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening  
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,667
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments  
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6  
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0



VOTE: 826 Butaleja District

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,817	11,922
221008 Information and Communication Technology Supplies.	3,000	850
221009 Welfare and Entertainment	14,600	6,201
221011 Printing, Stationery, Photocopying and Binding	10,000	5,530
221012 Small Office Equipment	5,000	2,541
223005 Electricity	4,000	2,685
223006 Water	4,884	4,532
224004 Beddings, Clothing, Footwear and related Services	5,000	4,190
227001 Travel inland	21,426	8,853
228002 Maintenance-Transport Equipment	30,000	18,519
273102 Incapacity, death benefits and funeral expenses	3,000	2,000
Total for Budget Output	191,727	67,823
Wage	90,817	11,922
Non-Wage	100,910	55,901
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	4,743
Total for Budget Output	8,000	4,743
Wage	0	0
Non-Wage	8,000	4,743
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	21,634,213	6,712,431
	Wage	15,571,782	3,829,637
	Non-Wage	4,601,239	2,014,657
	GoU Dev	1,461,192	868,138
	Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	160,840	47,529
227001 Travel inland	7,000	3,000
Total for Budget Output	167,840	50,529
Wage	160,840	47,529
Non-Wage	7,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Rehabilitation of Bugombe-Kanyenya(4.0Km), Mulagi-Bubaali-Mugulu(6.0Km) , Buwesa-Muhuyu(4.0Km), Nampologoma-Mawanga(5.0km)		Revision of workplan
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	880,000	241,246
Total for Budget Output	880,000	241,246
Wage	0	0
Non-Wage	880,000	241,246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	1,000	500
221008 Information and Communication Technology Supplies.	5,000	1,250

VOTE: 826 Butaleja District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	14,000	3,566
223005 Electricity	800	200
225202 Environment Impact Assessment for Capital Works	5,000	1,250
227004 Fuel, Lubricants and Oils	8,000	2,000
263402 Transfer to Other Government Units	150,000	0
Total for Budget Output	190,000	10,816
Wage	0	0
Non-Wage	40,000	10,816
GoU Dev	150,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA	Repair of Road Equipment done	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	80,000	19,990
Total for Budget Output	80,000	19,990
Wage	0	0
Non-Wage	80,000	19,990
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA	Repair of Road Equipment done	Budget cut
NA	1 district roads committee meeting held	Budget cut
NA	Routine Maintenance of Guli-Nasinyi 3.0km and Budumba-Kamocha-Ochola 9.0km Road	Budget cut
NA	Delivery of progress report to MoWT done	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,000

VOTE: 826 Butaleja District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,707	0
228002 Maintenance-Transport Equipment	15,000	5,000
228004 Maintenance-Other Fixed Assets	70,000	40,528
263402 Transfer to Other Government Units	277,450	0
Total for Budget Output	378,157	47,528
Wage	0	0
Non-Wage	378,157	47,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,695,997	370,109
Wage	160,840	47,529
Non-Wage	1,385,157	322,580
GoU Dev	150,000	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

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: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
	4 quarterly District water and sanitation committee meeting conducted	implemented as planned
	4th Quarter social mobilisers' meeting conducted	All implemented as planned
	Conducted update on functionality of water facilities	Implemented as planned
	Submitted quarter 4 progress report to ministry of water and environment	All implemented as planned
	Supervised the construction works under water	Activity implemented as planned
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,269
221002 Workshops, Meetings and Seminars	18,501	5,118
221009 Welfare and Entertainment	3,000	635
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	1,500	408
223005 Electricity	833	0
225202 Environment Impact Assessment for Capital Works	4,185	4,185
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	19,815	5,848
227001 Travel inland	48,997	12,600
227004 Fuel, Lubricants and Oils	16,000	8,245
228002 Maintenance-Transport Equipment	10,000	4,650
312139 Other Structures - Acquisition	576,726	353,844
Total for Budget Output	752,957	411,901
Wage	48,000	11,269
Non-Wage	76,416	30,592
GoU Dev	628,541	370,040
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 826 Butaleja District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	500
	Total for Budget Output	1,000	500
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	1,000
	Total for Budget Output	1,000	1,000
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	754,957	413,401
	Wage	48,000	11,269
	Non-Wage	78,416	32,092
	GoU Dev	628,541	370,040
	Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	333,512	85,395
221009 Welfare and Entertainment	5,000	2,569
224006 Food Supplies	5,117	0
227001 Travel inland	12,000	8,366
227004 Fuel, Lubricants and Oils	15,000	7,480
Total for Budget Output	370,629	103,810
Wage	333,512	85,395
Non-Wage	37,117	18,415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

	one training for focal persons done	Performed as planned
1 Monitoring of developers on building plans	NA	
1 Monitoring of developers on building plans	one monitoring visit done	performed as planned
one monitoring Visit done	Departmental Activities monitored	Performed as planned
1 Physical planning committee (inspections and meeting) held	one physical planning committees done	inadquate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,200	600
227001 Travel inland	5,800	3,791
Total for Budget Output	8,000	4,391
Wage	0	0
Non-Wage	8,000	4,391
GoU Dev	0	0
Ext Finance	0	0



VOTE: 826 Butaleja District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000090 Climate Change Adaptation

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

one Field Visit	one field visit to follow up on revenue collection done	Performed as planned
monitoring and Supervision	one monitoring and supervision visit done	Performed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,215
Total for Budget Output	8,000	1,215
Wage	0	0
Non-Wage	8,000	1,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
342111 Land - Acquisition	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	396,629	119,416
Wage	333,512	85,395
Non-Wage	53,117	24,021
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 Awareness sessions on HIV Aids	During the reporting period, 05 Awareness sessions were held in the district targeting the high risk areas in the district. The sessions were integrated with other community based interventions and covered topics such as The importance of testing.	Community awareness sessions on HIV/Aids were integrated with other community interventions. secondly, in some LLGs development partners such as World vision, A little Bit Of Hoe (ALBOH Uganda) and Fields Of Life supported some community dialogues.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,937	4,345
Total for Budget Output	19,937	4,345
Wage	0	0
Non-Wage	19,937	4,345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 826 Butaleja District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

	04 district council meetings for special interest groups namely; the youth, Elderly , PWDs and women were held during the period under review .	Achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,991	2,315
Total for Budget Output	12,991	2,315
Wage	0	0
Non-Wage	12,991	2,315
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

	The other activity carried out during the reporting period was 06 sessions on the child protection in the district. The sessions were carried out carried in high risk areas in child abuse.	The support from other development partners such as world vision and A little Bit Of Hope enabled the department reach more targets than planned.
	Cultural leaders were engaged during community dialogues on dangers of early and teenage pregnancies, drug abuse, importance of Family planning, child protection and gender in development in the 15 Lower Local Governments of the district .	There was integration during implementation of different community based interventions in the district which enhanced involvement of the cultural leaders in the departmental engagements.
Not applicable	over the reporting period, 04 council meetings for special interest groups namely the the People with disabilities, Youth, Women and elderly councils were held.	Implemented as planned
	Over the reporting period, 02 sessions on the employment act were carried in the district. The sessions aimed at creating awareness on the act to both workers and employers. The sessions help workers understand their rights as provided by the law.	This was performed as planned
	NA	
	During the reporting period, 15 Lower Local Governments(LLGs) were supported through the CDO structure. The support was aimed at strengthening service delivery in the communities.	The need to improve service delivery resulted the activity

VOTE: 826 Butaleja District

Quarter 4

Department: 100 Community Based Services

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	197,739	48,061
221009 Welfare and Entertainment	4,000	1,395
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,500	500
223005 Electricity	400	200
227001 Travel inland	72,868	19,065
227004 Fuel, Lubricants and Oils	14,000	2,429
312111 Residential Buildings - Acquisition	140,000	92,141
Total for Budget Output	433,507	164,290
Wage	197,739	48,061
Non-Wage	95,768	24,088
GoU Dev	140,000	92,141
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

over the reporting period, 02 joint monitoring visits were held in the district. The monitoring visits aimed at assessing progress of community based interventions.

The PWD district council also implemented a joint monitoring following the need to assess process of the Special grant operations. Lastly, the integration of activities also enabled other numbers to be achieved.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,052	3,763
Total for Budget Output	20,052	3,763
Wage	0	0
Non-Wage	20,052	3,763
GoU Dev	0	0
Ext Finance	0	0
Total for Department	488,487	174,713
Wage	197,739	48,061

VOTE: 826 Butaleja District

Quarter 4

Non-Wage	150,748	34,511
GoU Dev	140,000	92,141
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
na	PBS quarterly reports prepared and submitted to relevant Authorities	No variation was realised
na	LLG performance Assement conducted	LLG performance Assement conducted as planned
na	All projects in the district monitored, screened and BOQs prepared; 12 Technical Planning Committee meetings conducted	No variation was realised
na	radio talk shows conducted on population issues	Implemented as planned
na	Annual Budget and workplan prepared and copies produced and distribued to stake holders	No variation was realised

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,897	23,380
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	14,468	6,866
221011 Printing, Stationery, Photocopying and Binding	10,000	2,565
221012 Small Office Equipment	4,000	502
221016 Systems Recurrent costs	5,532	1,471
222001 Information and Communication Technology Services.	5,000	1,420
223005 Electricity	500	125
225202 Environment Impact Assessment for Capital Works	9,551	463
225203 Appraisal and Feasibility Studies for Capital Works	10,000	1,034
225204 Monitoring and Supervision of capital work	27,200	4,714
227001 Travel inland	29,886	4,355
227004 Fuel, Lubricants and Oils	1,501	0
228002 Maintenance-Transport Equipment	6,000	1,590
Total for Budget Output	173,535	48,485
Wage	47,897	23,380
Non-Wage	57,887	15,994
GoU Dev	67,751	9,111
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 826 Butaleja District

Quarter 4

Department: 110 Planning

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

na	Capital projects under UGIFT monitored.	All was implemented as planned
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PIAP Output: 18011204X Effective Program secretariate

UGIFT projects monitored by CAO	UGIFT projects monitored by CAO	UGIFT projects monitored by CAO as planned.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	4,516
Total for Budget Output	15,000	4,516
Wage	0	0
Non-Wage	15,000	4,516
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,535	53,001
Wage	47,897	23,380
Non-Wage	72,887	20,510
GoU Dev	67,751	9,111
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
na	All Administrative units in the district audited	No variation was realised
na	All supplies and works verified	No variation was realised
na	Hand overs and take overs witnessed	There was no variation realised
na	Audit reports delivered to stakeholders	No variation was realised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,951	12,298
221002 Workshops, Meetings and Seminars	1,500	500
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	5,257	500
221011 Printing, Stationery, Photocopying and Binding	1,500	125
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	300	75
227001 Travel inland	35,027	6,331
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	95,535	20,079
Wage	47,951	12,298
Non-Wage	47,584	7,781
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,535	20,079
Wage	47,951	12,298
Non-Wage	47,584	7,781
GoU Dev	0	0
Ext Finance	0	0



VOTE: 826 Butaleja District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

NA	tourism awareness campaign conducted about tourism license in hotels and other accommodation facilities	implemented as planned
N/A	field visit done	implemented as planned
NA	monitoring visit and supervision meeting done	implemented as planned
investors mobilised and identified	investors mobilized and identified	implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
Total for Budget Output	4,318	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

NA	Training programmes for the development of the tourism value chain was done	NA
NA	Tourism business inspection was done in hotels	Implemented as planned
NA	Tourism trade sensitization meeting conveyed during the time of pearl of Africa in munyonyo	Implemented as planned
NA	Tourism investments profiles developed	Implemented as planned
NA	Tourism product mapped and development done	implemented as planned

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,477	4,500
Total for Budget Output	6,477	4,500
Wage	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	6,4774,500
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	900	225
Total for Budget Output	900	225
	Wage	00
	Non-Wage	900225
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA	Market linkage service provided	implemented as planned
NA	Registration of cooperatives done	implemented as planned
Tourism compaigns and talkshows to promote touris	Tourism campaigns and talk shows to promote tourism in the district done	implemented as planned
NA	Reporting, consultations and seminars we conducted	implemented as planned
NA	Trade licensing, authorities sensitized on trade licensing act	implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,020	30,446
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	3,000	375
227001 Travel inland	20,616	4,029
227004 Fuel, Lubricants and Oils	6,305	1,201
Total for Budget Output	82,941	36,177
	Wage	52,02030,446
	Non-Wage	30,9215,730

VOTE: 826 Butaleja District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	94,636	41,981
	Wage	52,020	30,446
	Non-Wage	36,139	7,035
	GoU Dev	6,477	4,500
	Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000003 Facilities Management		
N / A		

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

UShs Thousand

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

shs.300,000,000 for construction of an administration block at Busolve town council transferred, attended court sessions, LLGs supported and supervised

all planned activities were implemented

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	2,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	9,000	5,500
263402 Transfer to Other Government Units	300,000	300,000
Total for Budget Output	319,000	315,500
Wage	0	0
Non-Wage	19,000	15,500
GoU Dev	300,000	300,000

VOTE: 826 Butaleja District

Quarter 4

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

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

Information gathered from the community and compiledna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

SubProgramme: 03 Human Resource Management

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

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

Staff Salaries paid	Staff Salaries paid	na
Payroll Printed	Payroll Printed	na
Pension Paid	Pension Paid	na
Gratuity Paid	Gratuity Paid	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	16,000	5,000
227001 Travel inland	13,000	12,554
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	14,000	8,000
273104 Pension	2,509,302	2,101,262
273105 Gratuity	1,498,673	1,483,326
Total for Budget Output	4,068,975	3,628,142
Wage	0	0
Non-Wage	4,068,975	3,628,142
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening  
N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,150	4,150
221003 Staff Training	10,250	10,250
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,872	10,872
227001 Travel inland	674,930	23,300
263402 Transfer to Other Government Units	320,899	0
Total for Budget Output	1,022,101	49,572
Wage	0	0
Non-Wage	666,802	15,172
GoU Dev	355,299	34,400
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	1,100
221011 Printing, Stationery, Photocopying and Binding	5,400	5,400
221012 Small Office Equipment	2,000	1,480
223005 Electricity	1,200	1,200
227001 Travel inland	7,500	7,500
Total for Budget Output	21,200	16,680
Wage	0	0
Non-Wage	21,200	16,680
GoU Dev	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	970,257	970,212
227001 Travel inland	12,000	7,131
227004 Fuel, Lubricants and Oils	14,200	14,200
Total for Budget Output	996,457	991,543
Wage	970,257	970,212
Non-Wage	26,200	21,331
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

records management improved in the district na

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Transfers to other government facilities done na

VOTE: 826 Butaleja District

Quarter 4

Department: 010 Administration

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
263402 Transfer to Other Government Units	0	1,079,299
Total for Budget Output	0	1,079,299
Wage	0	0
Non-Wage	0	758,400
GoU Dev	0	320,899
Ext Finance	0	0
Total for Department	6,466,533	6,117,135
Wage	970,257	970,212
Non-Wage	4,810,377	4,461,425
GoU Dev	685,899	685,499
Ext Finance	0	0



VOTE: 826 Butaleja District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Local revenue mobilisation done	Local revenue mobilisation done	Implemented as planned
Revenue enhancement plan prepared	Revenue enhancement plan prepared	Implemented as planned
Annual Budget prepared and approved	Annual Budget prepared and approved	Implemented as planned
	Annual financial statements prepared and submitted to relevant authorities	Implemented as planned
quarterly LLGs monitoring and supervision	quarterly LLGs monitoring and supervision done	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,533	188,890
221002 Workshops, Meetings and Seminars	8,400	7,581
221011 Printing, Stationery, Photocopying and Binding	5,200	5,138
221014 Bank Charges and other Bank related costs	0	678
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	4,440	4,097
223005 Electricity	4,000	3,000
227001 Travel inland	42,684	42,579
227004 Fuel, Lubricants and Oils	17,521	17,521
228002 Maintenance-Transport Equipment	5,009	2,432
Total for Budget Output	307,787	301,915
Wage	190,533	188,890
Non-Wage	117,254	113,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,787	301,915
Wage	190,533	188,890
Non-Wage	117,254	113,025
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060512X HIV/AIDS Activities mainstreamed		
	HIV sensitization sessions conducted in communities	na

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
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	implemented as planned
council meetings, DEC meeting and standing commiittee meeting conducted	2 council meetings,3 DEC meeting and 1 standing committee meeting held	implemented as planned
staff recruited, comfirmed, and promoted	Recruited, confirmed and promoted staff	implemented as planned
Rewards and sanction commiittee meetings conducted and discipllinary actions tacken	rewards and sanction committee meeting conducted and disciplinary action taken	implemented as planned
	BID adverts done , and contracts awarded	implemented 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	241,217	241,005
211105 Ex-Gratia for Political leaders.	171,039	171,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,881	85,881
211107 Boards, Committees and Council Allowances	99,710	59,365
221001 Advertising and Public Relations	12,300	6,000
221008 Information and Communication Technology Supplies.	421	0
221009 Welfare and Entertainment	52,510	43,400

VOTE: 826 Butaleja District

Quarter 4

Department: 030 Statutory bodies

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
221011 Printing, Stationery, Photocopying and Binding	6,748	2,652
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	50,474
227004 Fuel, Lubricants and Oils	42,099	41,751
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	766,093	701,562
Wage	241,217	241,005
Non-Wage	479,625	415,305
GoU Dev	45,252	45,252
Ext Finance	0	0
Total for Department	766,593	702,062
Wage	241,217	241,005
Non-Wage	480,125	415,805
GoU Dev	45,252	45,252
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Farmers exhibition and exposure visit conducted	NA
01 review meetings held	2 review meetings held	NA
Salary for 30 Agricultural extension saff for 3 months paid	Salary for 30 Agricultural extension staff paid for 12 months( July 2024 - July 2025)	NA
01 monitoring & 01 technical backstopping visit conducted	04 monitoring and 04 technical backstopping visits conducted	NA
2 vehicles maintained	2 vehicles maintained	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,092,491	1,040,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	12,000
221002 Workshops, Meetings and Seminars	10,000	10,000
224002 Veterinary supplies and services	0	8,000
224003 Agricultural Supplies and Services	4,709	8,461
227001 Travel inland	26,877	48,389
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	24,000	24,000
312216 Cycles - Acquisition	0	34,350
312299 Other Machinery and Equipment- Acquisition	0	231,351
Total for Budget Output	1,189,077	1,432,932
Wage	1,092,491	1,040,380
Non-Wage	96,586	93,582
GoU Dev	0	298,970
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

3,000 farmers trained on production enhancement technologies.	19,067 farmers trained	NA
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VOTE: 826 Butaleja District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
15 demonstration sites established	103 demonstration sites established	demos were established for PDM beneficiaries during the practical training sessions which had not been planned earlier
30 PDM Enterprise groups trained and prepared to access revolving funds.	1,013 PDM Enterprise groups trained	NA
NA	15 farmer fields schools at LLGs established	NA
NA	motorized pump and sprinkler procured for for demonstration	NA
NA		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	53,690	68,034
227004 Fuel, Lubricants and Oils	53,690	53,690
Total for Budget Output	107,379	121,723
Wage	0	0
Non-Wage	107,379	107,379
GoU Dev	0	14,344
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

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
HIV sensitization sessions done	na	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	540
Total for Budget Output	1,000	540
Wage	0	0
Non-Wage	1,000	540
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Production Office equipped with stationery, and small office equipments	Production office equipped with stationery and office equipment	NA
quarterly pests and disease surveillance conducted	04 visits conducted on pest and disease surveillance in all the LLGs	NA
01 supervision visit conducted	04 supervision visits conducted.	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	4,800
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,000	1,995
223005 Electricity	1,600	1,600
223006 Water	1,500	1,500
225204 Monitoring and Supervision of capital work	0	899
227001 Travel inland	8,088	8,088
227004 Fuel, Lubricants and Oils	4,800	4,800
Total for Budget Output	30,788	30,182
Wage	0	0
Non-Wage	30,788	29,283
GoU Dev	0	899
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA	2 filing cabinets procured	NA
NA	Heavy duty chuff cutter procured	NA

VOTE: 826 Butaleja District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	27,000
312231 Office Equipment - Acquisition	0	3,000
Total for Budget Output	0	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	30,000
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,200	91,200
263402 Transfer to Other Government Units	76,043	76,000
Total for Budget Output	167,243	167,200
Wage	0	0
Non-Wage	167,243	167,200
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., 01 demo site established

VOTE: 826 Butaleja District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	109,000	47,660
Total for Budget Output	109,000	47,660
Wage	0	0
Non-Wage	0	0
GoU Dev	109,000	47,660
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

35 farmers supported with small scale irrigation equipments, installed and operationalized	Irrigation equipment for 32 farmers installed	funds for 3 farmers were swept back before installation was complete
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,250	19,242
221011 Printing, Stationery, Photocopying and Binding	6,919	6,919
224003 Agricultural Supplies and Services	507,411	458,023
227001 Travel inland	38,851	38,850
227004 Fuel, Lubricants and Oils	55,250	55,250
Total for Budget Output	627,681	578,284
Wage	0	0
Non-Wage	0	0
GoU Dev	627,681	578,284
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A



VOTE: 826 Butaleja District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500
221009 Welfare and Entertainment	0	1,350
221011 Printing, Stationery, Photocopying and Binding	0	9,182
227001 Travel inland	0	63,252
227004 Fuel, Lubricants and Oils	0	17,000
228002 Maintenance-Transport Equipment	0	3,000
312299 Other Machinery and Equipment- Acquisition	0	10,758
Total for Budget Output	0	107,042
Wage	0	0
Non-Wage	0	71,187
GoU Dev	0	35,855
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

01 supervision and monitoring visit conducted under the NOSP project	02 Supervision and monitoring visit conducted under the NOSP project	only 50% of the funds were released
Quarterly meetings held for review and approval of Community access roads(CAR)	02 Quarterly review meetings held	only 25% of the funds were released
200 Farmers mobilized to participate in the NOSP project	1,476 farmers mobilized and trained under NOSP project	NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221009 Welfare and Entertainment	6,000	2,625
221011 Printing, Stationery, Photocopying and Binding	4,000	1,990
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	26,000	16,850
227004 Fuel, Lubricants and Oils	20,000	17,505
Total for Budget Output	90,000	38,970
Wage	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	90,000	38,970
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,322,168	2,554,533
	Wage	1,092,491	1,040,380
	Non-Wage	492,996	508,141
	GoU Dev	736,681	1,006,012
	Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Number of EPI outreaches conducted	96 EPI outreaches conducted	Implemented as planned
Number of Deliveries conducted	2799 Deliveries were conducted	Achieved as planned
Number of Children immunised with DPT3 vaccine	2693 Children were immunised with DPT3 vaccine	Achieved as planned
Construction of 2 pit latrines of 4 stances at Bubalya HC III and Nabiganda HC IV	Paid retention for two pit latrines at Madungha HC II & Nakasanga HC II	Performed as planned

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

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	816,422
312121 Non-Residential Buildings - Acquisition	0	1,596
Total for Budget Output	816,422	818,018
Wage	0	0
Non-Wage	816,422	816,422
GoU Dev	0	1,596
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	735,102
Total for Budget Output	735,102	735,102
Wage	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	735,102	735,102
	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

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	4 HIV DAC coordination meetings conducted	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,105	2,265
Total for Budget Output	16,105	2,265
Wage	0	0
Non-Wage	16,105	2,265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,950	1,950
Total for Budget Output	1,950	1,950
Wage	0	0
Non-Wage	0	0
GoU Dev	1,950	1,950
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	4 quarterly integrated support supervisions conducted, salary for staff paid	Implemented as planned
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VOTE: 826 Butaleja District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
Motor vehicle repair and maintenance done	Motor vehicle repair and maintenance done	Implemented 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	7,801,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221001 Advertising and Public Relations	13,225	10,836
221002 Workshops, Meetings and Seminars	168,350	25,930
221008 Information and Communication Technology Supplies.	8,982	1,504
221009 Welfare and Entertainment	2,400	200
221011 Printing, Stationery, Photocopying and Binding	6,062	4,000
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,660	1,000
223001 Property Management Expenses	1,170	0
223005 Electricity	3,000	3,000
224001 Medical Supplies and Services	128,000	108,429
224004 Beddings, Clothing, Footwear and related Services	2,420	0
225204 Monitoring and Supervision of capital work	10,496	10,496
227001 Travel inland	427,537	102,498
227003 Carriage, Haulage, Freight and transport hire	6,750	0
227004 Fuel, Lubricants and Oils	56,685	26,765
228002 Maintenance-Transport Equipment	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	1,313	1,313
282101 Donations	170,000	3,146
312121 Non-Residential Buildings - Acquisition	61,082	35,182
Total for Budget Output	9,606,907	8,153,811
Wage	8,519,275	7,801,013
Non-Wage	76,708	76,700
GoU Dev	199,627	154,157
Ext Finance	811,297	121,941
Total for Department	11,176,486	9,711,146
Wage	8,519,275	7,801,013

VOTE: 826 Butaleja District

Quarter 4

Non-Wage	1,644,336	1,630,489
GoU Dev	201,577	157,703
Ext Finance	811,297	121,941

VOTE: 826 Butaleja District

Quarter 4

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,249	50,249
228004 Maintenance-Other Fixed Assets	920,636	602,630
312235 Furniture and Fittings - Acquisition	15,849	6,018
313121 Non-Residential Buildings - Improvement	158,000	50,858
Total for Budget Output	1,144,734	709,756
Wage	0	0
Non-Wage	960,636	642,630
GoU Dev	184,098	67,125
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	9,838,223
263308 Sector Conditional Grant (Non-Wage)	1,871,491	1,871,491
Total for Budget Output	12,024,101	11,709,714
Wage	10,152,610	9,838,223
Non-Wage	1,871,491	1,871,491
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 4

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

US\$ Thousand

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

US\$ Thousand

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	133,654
Total for Budget Output	0	133,654



VOTE: 826 Butaleja District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	0133,654
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

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

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

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

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	48,000	48,000
313121 Non-Residential Buildings - Improvement	1,227,094	832,574
Total for Budget Output	1,275,094	880,574
	Wage	00
	Non-Wage	00
	GoU Dev	1,275,094880,574
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,552,364	4,539,248
263308 Sector Conditional Grant (Non-Wage)	1,337,304	1,337,304
Total for Budget Output	5,889,668	5,876,552
	Wage	4,552,3644,539,248
	Non-Wage	1,337,3041,337,304

VOTE: 826 Butaleja District

Quarter 4

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	13,007
313121 Non-Residential Buildings - Improvement	0	387,521
Total for Budget Output	0	400,528
	Wage	013,007
	Non-Wage	00
	GoU Dev	0387,521
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	775,991	637,444
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Budget Output	943,912	805,366
	Wage	775,991637,444
	Non-Wage	167,921167,921
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 826 Butaleja District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	51,087
227004 Fuel, Lubricants and Oils	8,089	8,089
Total for Budget Output	59,176	59,176
Wage	0	0
Non-Wage	59,176	59,176
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	30,000
227001 Travel inland	20,000	20,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 826 Butaleja District

Quarter 4

Department: 060 Education

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

UShs Thousand

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

Budget Output: 320014 Examinations and Assessments

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

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

UShs Thousand

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

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	90,817	51,889
221008 Information and Communication Technology Supplies.	3,000	2,840
221009 Welfare and Entertainment	14,600	11,426
221011 Printing, Stationery, Photocopying and Binding	10,000	9,850
221012 Small Office Equipment	5,000	5,000
223005 Electricity	4,000	4,000

VOTE: 826 Butaleja District

Quarter 4

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
223006 Water	4,884	4,882
224004 Beddings, Clothing, Footwear and related Services	5,000	5,000
227001 Travel inland	21,426	21,426
228002 Maintenance-Transport Equipment	30,000	28,519
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Budget Output	191,727	147,832
Wage	90,817	51,889
Non-Wage	100,910	95,943
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,634,213	20,822,932
Wage	15,571,782	15,079,812
Non-Wage	4,601,239	4,272,246
GoU Dev	1,461,192	1,470,874
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

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		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Staff salaries paid	Implemented 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	160,840	160,665
227001 Travel inland	7,000	3,270
Total for Budget Output	167,840	163,935
Wage	160,840	160,665
Non-Wage	7,000	3,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Rehabilitation of Kamokya-Bulinda-Busabi(7.0Km), Bugombe-Kanyenya(4.0Km), Mulagi-Bubaali- Mugulu(6.0Km), Bufujja-Jambula-Namajji(7.0Km), Buwesa-Muhuyu(4.0Km) Butaleja-Suni(5.0Km), Nampologoma-Mawanga(5.0km)	Revision of workplan
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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	879,927
Total for Budget Output	880,000	879,927
Wage	0	0
Non-Wage	880,000	879,927
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 826 Butaleja District

Quarter 4

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	2,000
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	14,000	13,987
223005 Electricity	800	800
225202 Environment Impact Assessment for Capital Works	5,000	5,000
227004 Fuel, Lubricants and Oils	8,000	8,000
263402 Transfer to Other Government Units	150,000	150,000
Total for Budget Output	190,000	189,987
Wage	0	0
Non-Wage	40,000	39,987
GoU Dev	150,000	150,000
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Repair of Road Equipment done	Repair of Road Equipment done	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	80,000	79,990
Total for Budget Output	80,000	79,990
Wage	0	0
Non-Wage	80,000	79,990
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 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Repair of Road Equipment done	Repair of Road Equipment done	Budget cut
One district roads committee meeting held	3 district roads committee meetings held	Budget cut
	Routine Maintenance of Nalusaga-Hisala 4.0km,Guli-Nasinyi 3.0km and Budumba-Kamocha-Ochola 3.0km Road	Budget cut
Delivery of progress report to Uganda Road Fund done	Delivery of work plan and progress reports to MoWT done	Implemented as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	6,000
227001 Travel inland	7,707	5,000
228002 Maintenance-Transport Equipment	15,000	13,000
228004 Maintenance-Other Fixed Assets	70,000	56,038
263402 Transfer to Other Government Units	277,450	0
Total for Budget Output	378,157	80,038
Wage	0	0
Non-Wage	378,157	80,038
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,695,997	1,393,877
Wage	160,840	160,665
Non-Wage	1,385,157	1,083,212
GoU Dev	150,000	150,000
Ext Finance	0	0



VOTE: 826 Butaleja District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
	4 quarterly District water and sanitation committee meeting conducted	implemented as planned
	4Quarterly social mobilisers' meetings conducted	All implemented as planned
	Conducted update on functionality of water facilities for the 4 quarters	Implemented as planned
	All the 4 quarterly reports to ministry of water and environment submittes	All implemented as planned
	All projects for water supervised	Activity implemented as planned

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

1

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	46,276
221002 Workshops, Meetings and Seminars	18,501	18,483
221009 Welfare and Entertainment	3,000	2,135
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	1,500	1,500
223005 Electricity	833	833
225202 Environment Impact Assessment for Capital Works	4,185	4,185
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	19,815	19,809
227001 Travel inland	48,997	48,997
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	10,000	10,000
312139 Other Structures - Acquisition	576,726	353,844
Total for Budget Output	752,957	527,461
	Wage	48,000
	Non-Wage	76,416

VOTE: 826 Butaleja District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	628,541	405,634
	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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	754,957	529,461
Wage	48,000	46,276

VOTE: 826 Butaleja District

Quarter 4

Non-Wage	78,416	77,551
GoU Dev	628,541	405,634
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

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	331,442
221009 Welfare and Entertainment	5,000	2,959
224006 Food Supplies	5,117	0
227001 Travel inland	12,000	11,873
227004 Fuel, Lubricants and Oils	15,000	12,595
Total for Budget Output	370,629	358,869
Wage	333,512	331,442
Non-Wage	37,117	27,427
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

one training done	Performed as planned
1 Monitoring of developers on building plans	
1 Monitoring of developers on building plans	one monitoring visit done
one monitoring Visit done	Departmental Activities monitored
1 Physical planning committee (inspections and meeting) held	3 physical;l planning committees done
	inadquate funding

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	1,200
227001 Travel inland	5,800	5,481
Total for Budget Output	8,000	6,681
Wage	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	8,0006,681
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

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

one Field Visit	one field visit to follow up on revenue collection done	Performed as planned
monitoring and Supervision	one monitoring and supervision visit done	Performed as planned

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,215
Total for Budget Output	8,000	1,215
Wage	0	0
Non-Wage	8,000	1,215
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	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	396,629	376,765
Wage	333,512	331,442
Non-Wage	53,117	35,323
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

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

1 Awareness sessions on HIV Aids	During the reporting period, 10 Awareness sessions were held in the district targeting the high risk areas in the district. The sessions were integrated with other community based interventions and covered topics such as The importance of testing	Community awareness sessions on HIV/Aids were integrated with other community interventions. secondly, in some LLGs development partners such as World vision, A little Bit Of Hoe (ALBOH Uganda) and Fields Of Life supported some community dialogues.
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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	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,937	15,937
Total for Budget Output	19,937	15,937
Wage	0	0
Non-Wage	19,937	15,937
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 826 Butaleja District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	14 district council meetings for special interest groups namely; the youth, Elderly , PWDs and women were held during the period under review .	Achieved as planned.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,991	11,991
Total for Budget Output	12,991	11,991
Wage	0	0
Non-Wage	12,991	11,991
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 child protetion sessions carried out	06 sessions were caried out on child protection in the district. The sessions were carried out in different sub counties that had reported high cases of child abuse in the district.	The support from other development partners such as world vision and A little Bit Of Hope enabled the department reach more targets than planned.
1 engagement with cultural leaders	Cultural leaders were engaged during community dialogues on dangers of early and teenage pregnancies, drug abuse, importance of Family planning, child protection and gender in development in the 15 Lower Low Governments of the district .	There was integration during implementation of different community based interventions in the district which enhanced involvement of the cultural leaders in the departmental engagements.
1 Meeting with special interest groups held	over the reporting period, 04 council meetings for special interest groups namely the the People with disabilities, Youth, Women and elderly councils were held.	Implemented as planned
1 Awareness sessions on employee act carried out	05 sessions on the employment act were carried out during the period under view. The sessions were speared headed by the senior Labor officer with support from the office of the DCDO . These sessions were held as planned.	This was performed as planned
community mobilised for development projects and programmes	During the reporting period, support to 15 Lower Local Governments(LLGs) was undertaken. The support was aimed at strengthening service delivery in the communities.	The need to improve service delivery resulted the activity

VOTE: 826 Butaleja District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	197,739	185,834
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	1,500	1,000
223005 Electricity	400	400
227001 Travel inland	72,868	45,781
227004 Fuel, Lubricants and Oils	14,000	10,697
312111 Residential Buildings - Acquisition	140,000	92,141
Total for Budget Output	433,507	341,852
Wage	197,739	185,834
Non-Wage	95,768	63,878
GoU Dev	140,000	92,141
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

05 monitoring visits were carried out over the reporting period. The monitoring visits were carried by both the sector committee members and senior Management Team for the department.  
During the monitoring visits, a number of concerns were raised.

The PWD district council also implemented a joint monitoring following the need to assess process of the Special grant operations. Lastly, the integration of activities also enabled other numbers to be achieved.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,052	20,018
Total for Budget Output	20,052	20,018
Wage	0	0
Non-Wage	20,052	20,018



VOTE: 826 Butaleja District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	488,487389,799
	Wage	197,739185,834
	Non-Wage	150,748111,824
	GoU Dev	140,00092,141
	Ext Finance	00

VOTE: 826 Butaleja District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
PBS quarterly reports prepared and submitted to relevant Authorities	PBS quarterly reports prepared and submitted to relevant Authorities	No variation was realised
	LLG performance Assement conducted	LLG performance Assement conducted as planned
All projects in the district monitored, screened and BOQs prepared; 3 technical planning committee meetings conducted and minutes produced	All projects in the district monitored, screened and BOQs prepared; 12 Technical Planning Committee meetings conducted	No variation was realised
radio talk shows conducted on population issues	radio talk shows conducted on population issues	Implemented as planned
Annual Budget and workplan prepared and copies produced and distributed to stake holders	Annual Budget and workplan prepared and copies produced and distributed to stake holders	No variation was realised

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,897	47,188
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	14,468	14,461
221011 Printing, Stationery, Photocopying and Binding	10,000	7,999
221012 Small Office Equipment	4,000	2,000
221016 Systems Recurrent costs	5,532	5,531
222001 Information and Communication Technology Services.	5,000	5,000
223005 Electricity	500	500
225202 Environment Impact Assessment for Capital Works	9,551	9,551
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	27,200	27,199
227001 Travel inland	29,886	29,885
227004 Fuel, Lubricants and Oils	1,501	800
228002 Maintenance-Transport Equipment	6,000	3,390
Total for Budget Output	173,535	163,504
Wage	47,897	47,188
Non-Wage	57,887	48,566
GoU Dev	67,751	67,750

VOTE: 826 Butaleja District

Quarter 4

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

monitering of capital projects under UGIFT	Capital projects under UGIFT monitored.	All was implemented as planned
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PIAP Output: 18011204X Effective Program secretariate

UGIFT projects monitored by CAO	UGIFT projects monitored by CAO	UGIFT projects monitored by CAO as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	14,999
Total for Budget Output	15,000	14,999
Wage	0	0
Non-Wage	15,000	14,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,535	178,503
Wage	47,897	47,188
Non-Wage	72,887	63,565
GoU Dev	67,751	67,750
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
All Administrative units in the district audited	All Administrative units in the district audited	No variation was realised
All supplies and works verified	All supplies and works verified	No variation was realised
Hand overs and take overs witnessed	Hand overs and take overs witnessed	There was no variation realised
Audit reports delivered to stakeholders	Audit reports delivered to stakeholders	No variation was realised

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,951	47,764
221002 Workshops, Meetings and Seminars	1,500	500
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	5,257	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	899
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	300	300
227001 Travel inland	35,027	27,016
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	95,535	78,979
Wage	47,951	47,764
Non-Wage	47,584	31,215
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,535	78,979
Wage	47,951	47,764
Non-Wage	47,584	31,215
GoU Dev	0	0
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services
Programme: 05 Tourism Development
SubProgramme: 01 Marketing and Promotion
Budget Output: 120012 Tourism Investment, Promotion and Marketing
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism awareness campaigns conducted	tourism awareness campaign conducted about tourism license in hotels and other accommodation facilities	implemented as planned
field visits done	field visit done	implemented as planned
monitering visits and supervision meeting done	monitoring visit and supervision meeting done	implemented as planned
investors mobilised and identified	investors mobilized and identified	implemented as planned

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

US\$hs Thousand

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Training programmes fo the development of the toursim value chain	Training programmes for the development of the tourism value chain was done	NA
Tourism business inspection done	Tourism business inspection was done in hotels	Implemented as planned
Tourism trade sensitization meetings conveyed	Tourism trade sensitization meeting conveyed during the time of pearl of Africa in munyonyo	Implemented as planned
Toursim investments profiles developed	Tourism investments profiles developed	Implemented as planned
Tourism product mappind antd development done	Tourism product mapped and development done	implemented as planned

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

US\$hs Thousand

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,477	6,470

VOTE: 826 Butaleja District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	6,477	6,470
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,477	6,470
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

market linkage services provided	Market linkage service provided	implemented as planned
Registration of cooperatives done	Registration of cooperatives done	implemented as planned
Tourism compaigns and talkshows to promote touris	Tourism campaigns and talk shows to promote tourism in the district done	implemented as planned
repoprting,consultations and seminars	Reporting, consultations and seminars we conducted	implemented as planned
Trade licencing, athourities sensitized on the trade licensing act (amended)	Trade licensing, authorities sensitized on trade licensing act	implemented 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	52,020	51,784
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	500	500

VOTE: 826 Butaleja District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	20,616	16,696
227004 Fuel, Lubricants and Oils	6,305	4,805
Total for Budget Output	82,941	75,785
Wage	52,020	51,784
Non-Wage	30,921	24,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,636	87,473
Wage	52,020	51,784
Non-Wage	36,139	29,219
GoU Dev	6,477	6,470
Ext Finance	0	0

VOTE: 826 Butaleja District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	20	35
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A functional Agriculture management information system	List	Data on small scale irrigation	45 irrigation sites installed,
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501X Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	40%
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	40	35%
PIAP Output : 1203010508X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	85%	62%
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	



VOTE: 826 Butaleja District

Quarter 4

Department: 050 Health			
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage		
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of CSOs and service providers trained	Number	130	130
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers in the public and private sector	Number	200	
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	40	40
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	ALL GRANTS PAID TO	

VOTE: 826 Butaleja District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of farmers accessing training and skilling centres	Number	20	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of government land titled	Percentage	15 institutions	done in 8 institutions

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of degraded wetlands restored	Number	500 hectares	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	16	16

VOTE: 826 Butaleja District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237027 Nawanjofu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Madungha HC II	Madungha	Programme Conditional Grant - Non Wage Recurrent	0	11,726	11,726
Bingo HC II	Bingo	Programme Conditional Grant - Non Wage Recurrent	0	11,726	11,726
Bugalo HC III	Bugalo	Programme Conditional Grant - Non Wage Recurrent	0	23,453	23,453
Bugalo HC III	Bubbinge	Programme Conditional Grant - Non Wage Recurrent	0	22,511	22,511
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bugalo HC III	Programme Conditional Grant - Development	90%	3,420	4,896
Non Residential Buildings - Other Construction works	Bugalo HC III	Programme Conditional Grant - Development		24	0
Non Residential Buildings - Other Construction works	Madungha HC II	Programme Conditional Grant - Development	100%	1,722	1,357
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	BWIRYA PS, BUSABA ISLAMIC	District Discretionary Equalisation Development Grant	Desks Delivered to Bwiryra PS and Busaba Islamic	15,849	6,018
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGALO ISLAMIC SCHOOL P.S	Bugalo Islamic Ps	Programme Conditional Grant - Non Wage Recurrent	0	10,322	7,110

VOTE: 826 Butaleja District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237027 Nawanjofu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWAMBOGA P.S.	LWAMBOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,871	12,581
SUNI P.S	SUNI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,389	9,418
HIRIGA P.S	HIRIGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,298	18,074
BWIRYA P.S.	BWIRYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,057	12,518
BUHADYO P.S.	BUHADYO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,629	14,280
BUBINGE P.S	BUBINGE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,799	7,993
BINGO P.S.	BINGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,595	18,402
BUGALO P.S.	BUGALO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,604	19,612
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nawanjofu	Programme Conditional Grant - Non Wage Recurrent	45	44,444	37,394
LCIII: 237028 Mazimasa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Doho HC II	Doho	Programme Conditional Grant - Non Wage Recurrent	0	11,726	11,726

VOTE: 826 Butaleja District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237028 Mazimasa Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Mazimasa HC III	Programme Conditional Grant - Development		127,950	0
Equipment - Assorted Medical Equipment	Mazimasa S/County	Programme Conditional Grant - Development		48	0
Equipment - Assorted Medical Equipment	Mazimasa S/County	Programme Conditional Grant - Development		2	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Mazimasa S/County	District Unconditional Grant Non-Wage		240	0
Travel Inland - Allowances	Mazimasa S/County	District Unconditional Grant Non-Wage		10	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANAFA P.S.	Manafa Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,858	6,229
BUFUJJA P.S.	Bufuja Ps	Programme Conditional Grant - Non Wage Recurrent	0	17,268	12,237
LUBEMBE P.S.	LUBEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,933	7,956
DUBE ROCK P.S.	DUBE ROCK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,874	20,021
NAMEHERE P.S.	NAMEHERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,872	10,545
MAZIMASA P.S	MAZIMASA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,897	18,929
KAPISA P.S.	KAPISA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,734	17,250
Nampologoma P.S.	Nampologoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	53,356	39,173
DOHO P.S.	DOHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,815	12,916

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237028 Mazimasa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HASAHYA SS	HASAHYA SS	Programme Conditional Grant - Non Wage Recurrent	0	155,444	155,444
Bukedi College Kachonga	Bukedi College Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	57,776	57,776
LCIII: 237029 Busaba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	district	District Unconditional Grant Non-Wage	0	8,000	2,500
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busaba HC III	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	23,453	23,453
OUR LADY OF LOURDES, MULAGI HEALTH	Our Lady of Lourdes, Mulagi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	41,478	41,478
Hahoola HC II	Hahoola	Programme Conditional Grant - Non Wage Recurrent	0	11,726	11,726
OUR LADY OF LOURDES, MULAGI HEALTH	Mulagi	Programme Conditional Grant - Non Wage Recurrent	0	24,450	24,450
Busaba HC III	Busaba	Programme Conditional Grant - Non Wage Recurrent	0	19,537	19,537

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237029 Busaba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	district	District Discretionary Equalisation Development Grant		3,464	0
Item: 313121 Non-Residential Buildings - Improvement					
CONSTRUCTION OF A 5 STANCE LATRINE FOR GIRLS AT BUBUHE P.S	BUBUHE P.S	District Discretionary Equalisation Development Grant		60,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 211101 General Staff Salaries					
SALARIES FOR PRIMARY SCHOOL TEACHERS		Programme Conditional Grant - Wage Recurrent		10,152,610	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubuhe P/S	Bubuhe ps	Programme Conditional Grant - Non Wage Recurrent	0	15,393	11,502
Mulagi P/S	Mulagi P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,474	22,356
Busaba Proj	Busaba Proj	Programme Conditional Grant - Non Wage Recurrent	0	16,769	11,986
MWIHA P.S	Mwiha ps	Programme Conditional Grant - Non Wage Recurrent	0	18,023	15,165
MULANGA P.S.	MULANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,555	13,064
BUSABA P.S.	BUSABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,561	22,414
BUGWERA P.S.	BUGWERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,946	6,804
Nahalondo primary school	Nahalondo primary school	Programme Conditional Grant - Non Wage Recurrent	0	9,478	6,319
Nahagulu P/S	Nahagulu P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,414	4,942
Buwihula P/S	Buwihula P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,566	8,997
Busaba Islamic P/S	Busaba Islamic P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,118	12,866
Bugisa primary school	Bugisa primary school	Programme Conditional Grant - Non Wage Recurrent	0	24,284	19,308

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237029 Busaba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budoba P/S	Budoba P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,393	13,341
HAHOOLA P.S.	HAHOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,993	8,501
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGULU HS	MUGULU HS	Programme Conditional Grant - Non Wage Recurrent	0	31,696	31,696
BUSABI SS	BUSABI SS	Programme Conditional Grant - Non Wage Recurrent	0	42,540	42,540
LCIII: 237030 Kachonga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mazimasa HC III	Mazimasa	Programme Conditional Grant - Non Wage Recurrent	0	5,076	5,076
Kachonga HC III	Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	16,239	16,239
Mazimasa HC III	Mazimasa	Programme Conditional Grant - Non Wage Recurrent	0	23,453	23,453



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237030 Kachonga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Construction a 5 stance at Namawa ps for girls	Namawa ps	District Discretionary Equalisation Development Grant	Completed.	60,000	42,316
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHULA P.S.	MUHULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,874	20,374
NAMAWA P.S.	NAMAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,988	11,260
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Kachonga	Programme Conditional Grant - Development	ongoing works	48,000	48,000
Item: 313121 Non-Residential Buildings - Improvement					
CONSTRUCTION OF A SEED SCHOOL AT KAIT, MUHULA, BUTALEJA SS	Kaiti seed and Butaleja SS	Programme Conditional Grant - Development	Both at Roofing and finishing level	1,227,094	832,574
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	12,000	947

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237031 Budumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunawale HC II	Bunawale	Programme Conditional Grant - Non Wage Recurrent	0	11,726	11,726
Budumba HC III	Mabale	Programme Conditional Grant - Non Wage Recurrent	0	23,453	23,453
Budumba HC III	Mabale	Programme Conditional Grant - Non Wage Recurrent	0	18,672	18,672
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Budumba S/County	Programme Conditional Grant - Development	80%	21,900	27,470
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULINDA P.S	Bulinda ps	Programme Conditional Grant - Non Wage Recurrent	0	16,007	11,483
ST. LWANGA NAWONYA P.S.	ST. LWANGA NAWONYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,360	6,240
Budumba P/S	Budumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,495	11,979
NABUYANJA P.S.	NABUYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,059	12,554
BUNAWALE P.S	BUNAWALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,485	16,429
BUDUSU P.S.	BUDUSU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,865	15,292
BUNGHANGA P.S.	BUNGHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,052	15,520

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237031 Budumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUMBU P.S	DUMBU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,450	8,297
MPOLOGOMA P.S	MPOLOGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,109	11,539
MASANGHE P.S.	MASANGHE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,077	9,939
KAMOCHA ISLAMIC	KAMOCHA ISLAMIC	Programme Conditional Grant - Non Wage Recurrent	0	16,528	12,141
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUMBA SS	BUDUMBA SS	Programme Conditional Grant - Non Wage Recurrent	0	104,060	104,060
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	land titling and surveying	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptops for CAO, HRO, CFO, IMO procured	District Discretionary Equalisation Development Grant		18,400	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	4 filing cabinets, bookshelves for records office	District Discretionary Equalisation Development Grant		10,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Office desk for LCV office	District Discretionary Equalisation Development Grant		2,200	0
Budget Output: 000006 Planning and Budgeting services					
Item: 221020 Litigation and related expenses					
Litigation Facilitations	courts of law	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	8,000	8,000
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	district	District Unconditional Grant Non-Wage	0	10,000	8,500
Budget Output: 390003 Policy and System reviews					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	3,200	3,200
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	14,000	15,109
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	12,000	10,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district hqtrs	District Unconditional Grant Non-Wage	0	24,000	18,000
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	District Discretionary Equalisation Development Grant	done	4,150	2,667
Item: 221003 Staff Training					
Staff Training - Capacity Building	HQTRS	District Discretionary Equalisation Development Grant	done	10,250	9,063
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	district	Locally Raised Revenues	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Payroll	district	District Unconditional Grant Non-Wage	0	10,872	10,872
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Exponsure visit for district leaders	District Discretionary Equalisation Development Grant		40,000	0
Travel Inland - Facilitation	district	District Discretionary Equalisation Development Grant	0	6,800	6,600
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	district	District Unconditional Grant Non-Wage	0	2,200	2,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district	District Unconditional Grant Non-Wage	0	8,800	9,200
Office Supplies - Printing and Assorted Stationery	district hqtrs	District Unconditional Grant Non-Wage	0	2,000	1,600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	district	District Unconditional Grant Non-Wage	0	2,000	1,960

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	district	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district	District Unconditional Grant Non-Wage	0	1,200	1,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	9,800	8,100
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Mileage	district hqtrs	District Unconditional Grant Non-Wage	0	4,000	3,000
Description	district hqtrs	District Unconditional Grant Non-Wage		0	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	district	District Unconditional Grant Non-Wage	0	18,400	18,400
Fuel, Oils and Lubricants - Fuel Facilitation	district	District Unconditional Grant Non-Wage	0	10,000	10,000
Budget Output: 390018 Statutory Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	3,200	3,200
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	2,000	2,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district	District Unconditional Grant Non-Wage	0	4,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage	0	22,761	22,761
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honorolia fof LLG councillors	llgs	District Unconditional Grant Non-Wage	0	85,881	85,881
Item: 211107 Boards, Committees and Council Allowances					
District service commission		District Discretionary Equalisation Development Grant	0	54,001	51,263
Sitting Allowances for DSC and LGPAC	HQTRs	District Discretionary Equalisation Development Grant	0	48,480	25,740
Item: 221001 Advertising and Public Relations					
Media - Adverts	HQTRs	District Discretionary Equalisation Development Grant	0	12,000	8,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	district	District Discretionary Equalisation Development Grant	0	90,000	90,000
Welfare - General Staff Welfare	HQTRs	District Discretionary Equalisation Development Grant	0	34,200	19,458
Welfare - General Staff Welfare	district hqtrs	District Discretionary Equalisation Development Grant	0	33,330	10,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQTRS	District Discretionary Equalisation Development Grant	0	5,303	700

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Discretionary Equalisation Development Grant	0	88,500	101,607
Travel Inland - Facilitation	HQTRs	District Discretionary Equalisation Development Grant	0	27,120	22,785
Travel Inland - Facilitation	district hqtrs	District Discretionary Equalisation Development Grant	0	35,804	24,186
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage	0	62,000	62,000
Fuel, Oils and Lubricants - Fuel Expenses	District	District Unconditional Grant Non-Wage	0	22,197	21,502
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Production	Locally Raised Revenues	0	24,000	156,498
Allowances	Production	Locally Raised Revenues	0	6,000	1,080
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	Production	District Unconditional Grant Non-Wage	0	9,418	16,922
Item: 227001 Travel inland					
Travel Inland - Expenses	Production	Programme Conditional Grant - Non Wage Recurrent	0	53,753	96,779



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	production	Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	production	Programme Conditional Grant - Non Wage Recurrent	0	107,379	135,468
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Production	Programme Conditional Grant - Non Wage Recurrent	0	53,690	53,690
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	production	Programme Conditional Grant - Non Wage Recurrent	0	4,800	4,800
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	production	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Production	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,995
Item: 227001 Travel inland					
Travel Inland - Expenses	production	Programme Conditional Grant - Non Wage Recurrent	0	8,088	8,088
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Allowances for Parish chiefs		Programme Conditional Grant - Non Wage Recurrent	0	91,200	91,200
Item: 263402 Transfer to Other Government Units					
Transfers to SCs to facilitate PDC activities	All SCs	Programme Conditional Grant - Non Wage Recurrent	0	76,043	76,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Butaleja DLG	District Discretionary Equalisation Development Grant		200,000	0
Agricultural Supplies and Services - Assorted equipment	Butaleja DLG	District Discretionary Equalisation Development Grant	0	18,000	18,000
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Butaleja DLG	Programme Conditional Grant - Development	8%	19,250	19,242
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Butaleja DLG	Programme Conditional Grant - Development	0	6,919	6,719
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Butaleja DLG	Programme Conditional Grant - Development	0	507,411	458,023
Item: 227001 Travel inland					
Travel Inland - Expenses	Butaleja DLG	Programme Conditional Grant - Development	25%	38,851	38,850
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Butaleja DLG	Programme Conditional Grant - Development	25%	55,250	55,250
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Butaleja DLG	Programme Conditional Grant - Development		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butaleja HC III	Nanyulu	Programme Conditional Grant - Non Wage Recurrent	0	22,657	22,657

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Environmental social health and safety activities	Programme Conditional Grant - Development	0	1,950	2,600
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Hire of casual workers	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221001 Advertising and Public Relations					
Radio - Promotional and Public Awareness Campaigns	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,725	0
Media - Meetings, Consultations and Stakeholder Engagement	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000	0
Media - Meetings, Consultations and Stakeholder Engagement	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	7,200	7,089
Workshops, Meetings, Seminars - Training (Others)	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	496,051	62,090
Workshops, Meetings, Seminars - Training (Medical)	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,400	2,400
ICT - Management Information Systems (Medical)	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	15,564	608

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Trainings	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,400	0
Welfare - Assorted Welfare Items	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	400	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHO's office	External Financing Research Triangle Institute (RTI)	0	8,000	8,000
Office Supplies - Assorted Stationery	District headquarters	External Financing Research Triangle Institute (RTI)		4,123	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	500	625
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office	External Financing Research Triangle Institute (RTI)	0	2,000	2,000
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	External Financing Research Triangle Institute (RTI)	0	1,320	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,170	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Garbage and Waste Disposal	Butaleja	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,200	0
Cleaning and Sanitation - Garbage and Waste Disposal	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		220	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects in Bugalo,Nakasanga,Madungha,Budumba & Busabi	DHO's office	Programme Conditional Grant - Development		10,491	0
Monitoring and supervision of capital projects in Bugalo,Nakasanga,Madungha,Budumba & Busabi	DHO's office	Programme Conditional Grant - Development		5	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHOs office	District Unconditional Grant Non-Wage	0	1,535,321	377,298
Travel Inland - Allowances	DHO's office	District Unconditional Grant Non-Wage	0	120,913	125,146
Travel Inland - Allowances	DHO's office	District Unconditional Grant Non-Wage	0	4,234	10,000
Travel Inland - Facilitation	District headquarters	District Unconditional Grant Non-Wage		466,968	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,750	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO's office	District Unconditional Grant Non-Wage	0	52,000	63,824
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DHO's office	District Unconditional Grant Non-Wage	0	8,260	8,436
Fuel, Oils and Lubricants - Fuel Expenses	DHO's office	District Unconditional Grant Non-Wage		141,340	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District headquarters	District Unconditional Grant Non-Wage		13,140	0
Item: 282101 Donations					
Support towards mass immunisation services	DHO's office	External Financing Global Fund for HIV, TB & Malaria		210,000	0
Support Mass immunisation services	District Headquarters	External Financing Global Fund for HIV, TB & Malaria		180,000	0
Support towards treatment of Malaria,TB/HIV	DHO's office	External Financing Global Fund for HIV, TB & Malaria		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitorinnng and supervision of capital work	district	District Discretionary Equalisation Development Grant	0	120,000	35,304
Monitoring of projects	district	District Discretionary Equalisation Development Grant		27,283	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a class room block, office and store at Leresi Ps	Leresi Ps	District Discretionary Equalisation Development Grant	Partially constructed, Paid per work done	196,000	129,479
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Environmental social health and safty activities	Programme Conditional Grant - Development	0	2,000	1,333
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	Programme Conditional Grant - Non Wage Recurrent	0	51,087	31,251
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	district offices	Programme Conditional Grant - Non Wage Recurrent	0	8,089	5,393
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district	Programme Conditional Grant - Non Wage Recurrent	0	30,000	10,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	district	Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,660
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	district	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district offices	Other Transfers from Central Government Support to PLE (UNEB)	0	35,000	29,780
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)	district	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,990
Item: 221009 Welfare and Entertainment					
Welfare - Departments	district	Locally Raised Revenues	0	20,000	9,390
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	district	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,320
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Book Shelves	district	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,459
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district offices	Programme Conditional Grant - Non Wage Recurrent	0	3,113	1,315
Item: 223006 Water					
Water - Utility Bills	district	Programme Conditional Grant - Non Wage Recurrent	0	4,884	350
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Sevices	district	Programme Conditional Grant - Non Wage Recurrent	0	5,000	810

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district offices	Programme Conditional Grant - Non Wage Recurrent	0	21,426	12,573
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	district	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	Programme Conditional Grant - Non Wage Recurrent	0	8,000	3,257
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Butaleja District headquarters	Locally Raised Revenues	0	10,000	6,540
Budget Output: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Casual Labour	district	Programme Conditional Grant - Non Wage Recurrent	0	880,000	879,927
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221003 Staff Training					
Staff Training - Facilitation	District Hdqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	district	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	district	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	district	Programme Conditional Grant - Non Wage Recurrent	0	12,000	11,987
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	district	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district	Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Item: 263402 Transfer to Other Government Units					
Butaleja Town Council	Butaleja Town Council	Transitional Conditional Grant - Development		150,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	district	Programme Conditional Grant - Non Wage Recurrent	0	80,000	79,990
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211107 Boards, Committees and Council Allowances					
Roads Committee meetings	district	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	0	7,707	5,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	district	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	13,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	district	Other Transfers from Central Government Uganda Road Fund (URF)	0	70,000	56,038
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	29,002	21,958
Workshops, Meetings, Seminars - Training (Data Processing)	district	Programme Conditional Grant - Non Wage Recurrent	50	8,000	5,297
Item: 221009 Welfare and Entertainment					
Welfare - Departments	District Headquarters	Locally Raised Revenues	0	4,000	3,270
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Butaleja Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,008
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	833	833

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	district	Programme Conditional Grant - Development	0	4,185	4,185
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	Programme Conditional Grant - Development	0	5,000	5,000
Item: 225204 Monitoring and Supervision of capital work					
Supervision of construction works	District	Programme Conditional Grant - Development	0	10,000	8,475
Supervision of construction works	District	Programme Conditional Grant - Development	15	9,815	8,348
Item: 227001 Travel inland					
Travel Inland - Facilitation	Butaleja Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	90,546	82,944
Travel Inland - Facilitation	district	Programme Conditional Grant - Non Wage Recurrent	45	12,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	5,000	195
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	38,812	30,278
Travel Inland - Facilitation	district hqtrs	District Unconditional Grant Non-Wage	0	9,000	17,534
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	17,642	19,644
Travel Inland - Facilitation	district hqtrs	District Unconditional Grant Non-Wage	0	9,330	11,446
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district	District Unconditional Grant Non-Wage	0	400	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	82,501	76,634
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district	District Unconditional Grant Non-Wage	0	26,091	21,804
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	headqtrs	District Discretionary Equalisation Development Grant	0	140,000	92,141
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	district hqtrs	District Unconditional Grant Non-Wage	0	5,000	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	district planning office	District Unconditional Grant Non-Wage	0	9,468	9,468
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District stores	District Discretionary Equalisation Development Grant	Budget and workplans printed	18,000	11,985
Office Supplies - Assorted Stationery	planning office	District Discretionary Equalisation Development Grant	0	6,000	5,997
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	planning office	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	district office	District Unconditional Grant Non-Wage	0	5,532	5,532
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district office	District Unconditional Grant Non-Wage	0	5,000	5,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	planning office	District Unconditional Grant Non-Wage	0	500	500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Screening of projects	District Discretionary Equalisation Development Grant		9,551	9,088
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	entire district	District Discretionary Equalisation Development Grant	BOQs and feasibility studies done	10,000	8,966
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital projects	head qtrs	District Discretionary Equalisation Development Grant	2nd qtr monitoring done	27,200	22,485

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	head qtrs	District Discretionary Equalisation Development Grant	0	45,000	42,315
Travel Inland - Budget Preparation	district hqtrs	District Discretionary Equalisation Development Grant	0	12,000	12,000
Travel Inland - Facilitation	llgs	District Discretionary Equalisation Development Grant	0	28,157	28,157
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district hqtrs	Locally Raised Revenues	0	1,501	800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	district hqtrs	District Unconditional Grant Non-Wage	0	10,000	2,600
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring capital projects UGFTI	monitoring all UGFIT projects	District Unconditional Grant Non-Wage	0	15,000	15,766
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Audit office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District hqtrs	District Unconditional Grant Non-Wage	0	500	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	district	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Audit office	District Unconditional Grant Non-Wage	0	1,000	1,348
Item: 227001 Travel inland					
Travel Inland - Facilitation	Audit office	District Unconditional Grant Non-Wage	0	42,654	39,073
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	4,318	4,318
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	laptop tablet for tourism officer	Programme Conditional Grant - Development	Laptop purchased	4,000	4,000
Other ICT Equipment - Purchase	A camera for the tourism office procured	Programme Conditional Grant - Development	0	2,477	2,000
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	900	225

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237032 Butaleja Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Description		Locally Raised Revenues		0	125
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	0	0
Welfare - Assorted Welfare Items	district	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Description		Programme Conditional Grant - Non Wage Recurrent		0	125
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	3,000	2,738
Office Supplies - Assorted Office Items	district	District Unconditional Grant Non-Wage	0	1,500	1,500
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	4,500	750
Description		District Unconditional Grant Non-Wage		0	0
Description		District Unconditional Grant Non-Wage		0	0
Description		District Unconditional Grant Non-Wage		0	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Unconditional Grant Non-Wage	0	26,148	33,175
Description		District Unconditional Grant Non-Wage		0	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,414	11,417
Description		District Unconditional Grant Non-Wage		0	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237033 Busabi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busabi HC III	Busabi	Programme Conditional Grant - Non Wage Recurrent	0	23,453	23,453
Muhuyu HC II	Muhuyu	Programme Conditional Grant - Non Wage Recurrent	0	11,726	11,726
Busabi HC III	Bubali	Programme Conditional Grant - Non Wage Recurrent	0	21,330	22,922
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Busabi HC III	Programme Conditional Grant - Development		32,970	0
Non Residential Buildings - Other Construction works	Busabi HC III	Programme Conditional Grant - Development		24	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSABI P.S.	BUSABI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,556	537,489
NAMANDA P.S.	NAMANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,053	6,110
MANYAMYE P.S.	MANYAMYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,812	17,313
BUWESA P.S.	BUWESA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,858	11,291
BUGANGU P.S.	BUGANGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,616	11,372
BUGEGEGE P.S.	BUGEGEGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,717	15,408

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237033 Busabi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HABIGA P.S.	HABIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,524	8,793
MAGOJE P.S.	MAGOJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,903	5,269
BUBAALI P.S	BUBAALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,715	8,744
MALANGHA P.S.	MALANGHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,358	13,097
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTALEJA SS	BUTALEJA SS	Programme Conditional Grant - Non Wage Recurrent	0	153,500	153,500
LCIII: 237034 Busolwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Busolwe Town council	Office block construction at Busolwe tc	Transitional Conditional Grant - Development	foundation level	300,000	100,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237034 Busolwe Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busolwe Hospital	Busolwe Hospital	Programme Conditional Grant - Non Wage Recurrent	0	735,102	735,102
LCIII: 237035 Butaleja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakwasi HC III	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	0	18,435	18,435
Nakwasi HC III	Nakwasi	Programme Conditional Grant - Non Wage Recurrent	0	23,453	23,453
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOSA P.S.	bugosa ps	Programme Conditional Grant - Non Wage Recurrent	0	17,923	11,862
MABALE P.S.	MABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,002	13,486
BUTESA P.S.	BUTESA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,479	11,684
NAKWASI P.S.	NAKWASI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,503	6,335
BUSIBIRA P.S.	BUSIBIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,844	8,562
MULANDU P/S	MULANDU P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,436	13,519

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237035 Butaleja Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKWASI SEED SCHOOL	NAKWASI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	84,368	84,368
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	planning	District Discretionary Equalisation Development Grant	0	4,500	4,498
LCIII: 237036 Himutu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kangalaba HC III	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	0	18,712	18,712
Namulo HC II	Namulo	Programme Conditional Grant - Non Wage Recurrent	0	11,726	11,726
Kangalaba HC III	Kangalaba	Programme Conditional Grant - Non Wage Recurrent	0	23,453	23,453
Kanyenya HC II	Kanyenya	Programme Conditional Grant - Non Wage Recurrent	0	11,726	11,726

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237036 Himutu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASULULA P.S.	MASULULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,628	3,752
WANGALE P.S.	WANGALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,134	18,756
BUGOMBE P.S	BUGOMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,678	6,096
NAMUTIMA P.S.	NAMUTIMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,824	11,964
KANGALABA P.S.	KANGALABA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,881	11,310
NAMULO P.S.	NAMULO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,313	16,289
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGALO COLLEGE BWIRVA	BUGALO COLLEGE BWIRVA	Programme Conditional Grant - Non Wage Recurrent	0	126,680	126,680
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nalusaga Township	Programme Conditional Grant - Development	05 boreholes drilled and installed,10 boreholes rehabilitated,Nalusag a piped water system partially constructed,part of the development grant was used on piped water construction	340,420	340,420

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237036 Himutu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nalusaga Township	Programme Conditional Grant - Development	Nalusaga piped water system partially constructed	236,306	13,423
LCIII: 237037 Busolwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubalya HC III	Bubalya	Programme Conditional Grant - Non Wage Recurrent	0	23,453	23,453
Bubalya HC III	Bubalya	Programme Conditional Grant - Non Wage Recurrent	0	22,762	22,762
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGAMBO MEM. P.S	MAGAMBO MEM. P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,695	11,130
MUGULU INTERGRATED P.S.	MUGULU INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,523	26,649
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGALABA	KANGALABA ss	Programme Conditional Grant - Non Wage Recurrent	0	83,880	83,880

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237037 Busolwe Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSOLWE SS	BUSOLWE SS	Programme Conditional Grant - Non Wage Recurrent	0	177,120	177,120
LCIII: 237038 Naweyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakasanga HC II	Nakasanga	Programme Conditional Grant - Non Wage Recurrent	0	11,726	11,726
Naweyo HC III	Naweyo	Programme Conditional Grant - Non Wage Recurrent	0	23,453	23,453
Naweyo HC III	Naweyo	Programme Conditional Grant - Non Wage Recurrent	0	21,428	21,428
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nakasanga HC II	Programme Conditional Grant - Development	100%	1,020	1,460
Non Residential Buildings - Other Construction works	Nakasanga HC II	Programme Conditional Grant - Development		2	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBALE P.S	Nambale Ps	Programme Conditional Grant - Non Wage Recurrent	0	21,813	16,024

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237038 Naweyo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWEYO P.S	NAWEYO P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,754	15,619
KAITI P.S.	KAITI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,758	3,839
HASAHYA P.S.	HASAHYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,592	10,494
QUEEN OF PEACE - KACHONGA	QUEEN OF PEACE - KACHONGA	Programme Conditional Grant - Non Wage Recurrent	0	11,946	8,627
NASINYI P.S.	NASINYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,208	16,287
NAKASANGA P.S.	NAKASANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,111	15,429
KACHONGA P.S.	KACHONGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,469	22,147
NAHAMYA P.S.	NAHAMYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,757	6,505
KACHEKERE P.S.	KACHEKERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,653	18,146
LCIII: S1831 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabiganda HC IV	Nabiganda	Programme Conditional Grant - Non Wage Recurrent	0	117,263	117,263
Butaleja HC III	Nanyulu	Programme Conditional Grant - Non Wage Recurrent	0	23,453	23,453
Kachonga HC III	Kachonga	Programme Conditional Grant - Non Wage Recurrent	0	23,453	23,453
Nampologoma HC II	Nampologoma	Programme Conditional Grant - Non Wage Recurrent	0	11,726	11,726
Nabiganda HC IV	Nabiganda	Programme Conditional Grant - Non Wage Recurrent	0	50,629	50,629



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1831 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGHAJI P.S	Bunghaji Ps	Programme Conditional Grant - Non Wage Recurrent	0	16,722	11,192
MUGULU P.S.	MUGULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,024	11,895
NABIGANDA P.S.	NABIGANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,113	14,792
NALUGUNJO P.S.	NALUGUNJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,550	15,501
MAWANGA P.S	MAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,185	6,790
LERESI P.S.	LERESI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,368	17,290
BUTALEJA DEM. P.S.	BUTALEJA DEM. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,730	5,153
BUHASANGO P.S	BUHASANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,567	7,045
LUBANGA P.S	LUBANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,731	14,453
BUTALEJA INTERGRATED P.S.	BUTALEJA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,463	21,062
NAMAFafa P.S	NAMAFafa P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,145	17,541
BUSOLWE P.S.	BUSOLWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,285	16,844
NAMUSITA P.S	NAMUSITA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,150	13,027
NAMULEMU P.S.	NAMULEMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,786	7,864
MUYAGU FOUNDATION P.S	MUYAGU FOUNDATION P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,325	10,064
BUSOLWE TOWNSHIP P.S.	BUSOLWE TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	49,547	39,163
Namunasa P/S	Namunasa P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,383	12,513
BUBBALYA P.S.	BUBBALYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,947	13,288
LUNGHULE P.S	LUNGHULE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,857	13,858

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1831 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HISEGA C/U COMMUNITY SCHOOL	HISEGA C/U COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,796	15,299
NAPEKERE P.S.	NAPEKERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,450	14,582
ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	Programme Conditional Grant - Non Wage Recurrent	0	12,668	8,445
BUKABEBA P.S.	BUKABEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,178	12,183
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSABA SS	BUSABA SS	Programme Conditional Grant - Non Wage Recurrent	0	70,020	70,020
ST MARYS SS KAPISA	ST MARYS SS KAPISA	Programme Conditional Grant - Non Wage Recurrent	0	175,760	175,760
MULAGI GIRLS SS	MULAGI GIRLS SS	Programme Conditional Grant - Non Wage Recurrent	0	74,460	74,460
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTALEJA. TECH. INST	BUTALEJA TECH.INST.	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948