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**VOTE: 827 Butambala District**

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 827 Butambala District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Lujumwa Nathan**  
**(Accounting Officer)**

**Signed on Date: 25-05-2023**

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

**VOTE: 827 Butambala District****Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	171,169	171,169	183,392	107%
Discretionary Government Transfers	2,283,482	2,434,859	1,803,195	79%
Conditional Government Transfers	26,177,319	33,566,444	20,847,552	80%
Other Government Transfers	702,000	702,000	367,910	52%
External Financing	1,081,000	1,081,000	209,149	19%
<b>Total Revenues shares</b>	<b>30,414,969</b>	<b>37,955,472</b>	<b>23,411,198</b>	<b>77%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,314,178	1,669,482	835,385	64%
Manufacturing	27,239	0	0	0%
Natural Resources, Environment, Climate Change, Land And Water	485,185	525,185	215,414	44%
Private Sector Development	142,083	142,083	31,466	22%
Integrated Transport Infrastructure And Services	2,000,000	1,798,430	453,302	23%
Human Capital Development	22,706,591	28,391,417	14,703,634	65%
Public Sector Transformation	2,761,735	3,893,241	2,666,868	97%
Community Mobilization And Mindset Change	161,303	161,303	91,916	57%
Governance And Security	408,608	966,283	649,559	159%
Development Plan Implementation	408,046	408,046	270,096	66%
<b>Grand Total</b>	<b>30,414,969</b>	<b>37,955,472</b>	<b>19,917,640</b>	<b>65%</b>
Wage	16,617,064	22,739,087	14,562,123	88%
Non-Wage Recurrent	5,340,813	6,417,319	4,266,922	80%
Domestic Devt	7,376,093	7,718,066	880,491	12%
External Financing	1,081,000	1,081,000	208,104	19%

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**VOTE: 827 Butambala District**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By of third quarter the district had cummulatively received shs 23,411,198,000 representing 77% of the planned revenues. Conditional grants non wage were released at only 80%. Discretionary grants which include wages and unconditional grants had been released at 79% The other Government Transfers the district received funds from Uganda Road Fund and Uganda national examination board to a tune of shs 367,910,000 representing a52% of the planned OGTs. Under external financing the district received shs 209,149,000 representing a 19% of the planned external financing. The district was able to collect locally raised revenues of shs 183,392,000 by quarter three representing a 107%. Of the funds received shs19,917,640,000 spent representing 65% budger releaased by quarter three. The central Government did release all the capital development at 100%. The district paid wages, pension and gratuity, Mobilisation activities in different departments, Inspection of schools, held internal and national assesment, mobilisation of local revenues and submission of the final accunts to the Auditor General office, mapping of the NGO, convening of the youth and elderly council councils

**VOTE: 827 Butambala District****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>171,169</b>	<b>171,169</b>	<b>86,094</b>	<b>50%</b>
Interest on loans issued	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	94,000	94,000	71,696	76%
Miscellaneous and unidentified taxes-other taxes payable solely by business	1,000	1,000	6,050	605%
Road licenses and registration fees for other transport equipment	44,000	44,000	1,348	3%
Sale of Agricultural products and services-From Government Units	16,000	16,000	0	0%
Sale of bid documents-From Government Units	10,169	10,169	7,000	69%
<b>Discretionary Government Transfers</b>	<b>2,283,482</b>	<b>2,434,859</b>	<b>1,803,195</b>	<b>79%</b>
District Discretionary Equalisation Development Grant	156,938	156,938	156,938	100%
District Unconditional Grant Non-Wage	456,742	456,742	342,556	75%
District Unconditional Grant Wage	1,303,188	1,454,566	1,021,941	78%
Urban Discretionary Equalisation Development Grant	27,196	27,196	27,196	100%
Urban Unconditional Grant Wage	243,844	243,844	182,883	75%
Urban Unconditional Non-Wage	95,574	95,574	71,681	75%
<b>Conditional Government Transfers</b>	<b>26,177,319</b>	<b>33,566,444</b>	<b>20,847,552</b>	<b>80%</b>
Programme Conditional Grant - Non Wage Recurrent	4,406,328	5,482,834	3,951,076	90%
Programme Conditional Grant - Development	1,686,144	2,028,117	1,686,144	100%
Programme Conditional Grant - Wage Recurrent	15,070,032	21,040,677	13,695,517	91%
Transitional Conditional Grant - Development	5,014,815	5,014,815	1,514,815	30%
<b>Other Government Transfers</b>	<b>702,000</b>	<b>702,000</b>	<b>367,910</b>	<b>52%</b>
Parish Community Associations (PCAs)	100,000	100,000	0	0%
Results Based Financing (RBF)	50,000	50,000	0	0%
Support to PLE (UNEB)	40,000	40,000	22,490	56%
Uganda Road Fund (URF)	500,000	500,000	343,420	69%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	2,000	17%
<b>External Financing</b>	<b>1,081,000</b>	<b>1,081,000</b>	<b>209,149</b>	<b>19%</b>
Global Alliance for Vaccines and Immunization (GAVI)	321,000	321,000	100,987	31%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%

**VOTE: 827 Butambala District****Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Rakai Health Sciences Programme (RHSP)	330,000	330,000	46,420	14%
United Nations Children Fund (UNICEF)	330,000	330,000	61,742	19%
<b>Total Revenues Shares</b>	<b>30,414,969</b>	<b>37,955,472</b>	<b>23,313,900</b>	<b>77%</b>

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**VOTE: 827 Butambala District**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

In quarter three the district has cummulatively received shs 183,392,000 representing 107% performance. this due to revenue received through the sale of disposable assets for the district

**Cumulative Performance for Central Government Transfers**

By end of quarter three the district received shs 23,429,198,000 which represents a 77% performance of the planned revenue collections. The as discretionary funds representing at 79 79% of the planned revenues and 75% of the conditional grants. Under the Conditional Government Tranfers grants the district has received shs 20,847,552,000 which represents a 75% release of the planned revenues.

**Cumulative Performance for Other Government Transfers**

By third quarter the district had cummulatively received shs 385,901,000 representing a 55% of the planned revenues. these were from Road fund and UWEP.

**Cumulative Performance for External Financing**

By end of third quarter the district had received shs 209,149,000 of the planned revenues representing a 19% performance. In third quarter the district received funding from Rakai Health Services of shs 30,000,000 for health department

**VOTE: 827 Butambala District****Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,944,257	4,242,333	2,977,018	101%	1,614,132
<b>Sub-Total</b>	<b>2,944,257</b>	<b>4,242,333</b>	<b>2,977,018</b>	<b>101%</b>	<b>1,614,132</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	196,169	196,169	146,820	75%	47,835
<b>Sub-Total</b>	<b>196,169</b>	<b>196,169</b>	<b>146,820</b>	<b>75%</b>	<b>47,835</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	451,813	508,191	286,281	63%	108,253
<b>Sub-Total</b>	<b>451,813</b>	<b>508,191</b>	<b>286,281</b>	<b>63%</b>	<b>108,253</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,304,178	1,659,482	826,660	63%	283,191
<b>Sub-Total</b>	<b>1,304,178</b>	<b>1,659,482</b>	<b>826,660</b>	<b>63%</b>	<b>283,191</b>
<b>Department: Health</b>					
10 Primary HealthCare	281,406	281,406	94,884	34%	35,124
20 Hospital Services	3,331,503	3,331,503	254,294	8%	88,542
30 Health Management and Supervision	5,891,695	7,635,022	4,124,000	70%	1,336,117
<b>Sub-Total</b>	<b>9,504,603</b>	<b>11,247,931</b>	<b>4,473,178</b>	<b>47%</b>	<b>1,459,783</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	5,577,156	5,577,156	3,509,434	63%	1,346,088
20 Secondary Education	6,434,239	10,416,774	5,975,348	93%	1,666,005
30 Skills Development	641,735	873,186	610,958	95%	210,956
40 Education&Sports Management and Inspection	232,708	232,708	112,140	48%	46,280
<b>Sub-Total</b>	<b>12,885,838</b>	<b>17,099,824</b>	<b>10,207,879</b>	<b>79%</b>	<b>3,269,329</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,074,000	1,907,430	506,430	24%	398,169
<b>Sub-Total</b>	<b>2,074,000</b>	<b>1,907,430</b>	<b>506,430</b>	<b>24%</b>	<b>398,169</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	342,082	342,082	88,967	26%	30,145
<b>Sub-Total</b>	<b>342,082</b>	<b>342,082</b>	<b>88,967</b>	<b>26%</b>	<b>30,145</b>

**VOTE: 827 Butambala District****Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	186,766	226,766	149,024	80%	51,090
<b>Sub-Total</b>	<b>186,766</b>	<b>226,766</b>	<b>149,024</b>	<b>80%</b>	<b>51,090</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	161,303	161,303	91,916	57%	30,582
<b>Sub-Total</b>	<b>161,303</b>	<b>161,303</b>	<b>91,916</b>	<b>57%</b>	<b>30,582</b>
<b>Department: Planning</b>					
10 Planning and Statistics	173,877	173,877	100,359	58%	35,718
<b>Sub-Total</b>	<b>173,877</b>	<b>173,877</b>	<b>100,359</b>	<b>58%</b>	<b>35,718</b>
<b>Department: Internal Audit</b>					
10 Compliance	48,000	48,000	31,642	66%	9,766
<b>Sub-Total</b>	<b>48,000</b>	<b>48,000</b>	<b>31,642</b>	<b>66%</b>	<b>9,766</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	142,083	142,083	31,466	22%	11,434
<b>Sub-Total</b>	<b>142,083</b>	<b>142,083</b>	<b>31,466</b>	<b>22%</b>	<b>11,434</b>
<b>Grand Total</b>	<b>30,414,969</b>	<b>37,955,472</b>	<b>19,917,640</b>	<b>65%</b>	<b>7,349,427</b>



**VOTE: 827** Butambala District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,821,000	3,926,506	2,878,202	102%	1,321,295
District Unconditional Grant Non-Wage	73,034	73,034	54,775	75%	18,258
District Unconditional Grant Wage	340,588	360,588	266,991	78%	95,997
Locally Raised Revenues	44,000	44,000	17,460	40%	0
Multi-Sectoral Transfers to LLGs_NonWage	182,470	191,470	115,206	63%	62,718
Programme Conditional Grant - Non Wage Recurrent	1,937,065	3,013,572	2,240,887	116%	1,083,361
Urban Unconditional Grant Wage	243,844	243,844	182,883	75%	60,961
<b>Development Revenues</b>	123,257	315,827	254,212	206%	131,861
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	2,000
Multi-Sectoral Transfers to LLGs_Gou	117,257	309,827	248,212	212%	129,861
<b>Total Revenues Shares</b>	<b>2,944,257</b>	<b>4,242,333</b>	<b>3,132,415</b>	<b>106%</b>	<b>1,453,156</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	584,431	604,431	438,499	75%	147,130
Non Wage	2,236,569	3,322,075	2,284,307	102%	1,330,276
<b>Development Expenditure</b>					
Domestic Development	123,257	315,827	254,211	206%	136,726
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,944,257</b>	<b>4,242,333</b>	<b>2,977,018</b>	<b>101%</b>	<b>1,614,132</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>155,396</b>		
Wage			11,374		
Non Wage			144,021		
<b>Development Balances</b>			<b>1</b>		
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>155,397</b>		

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**VOTE: 827 Butambala District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

By end of third quarter the department of administration had received shs 3,132,415,000 which represents a 106% of the planned revenues. This included funds for wages, unconditional grant and LLG. Of the funds received shs 2,977,018,000 utilising 101% of the funds disbursed.

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

The district had shs 155,397,000 as unspent balances for payment of gratuity and wages

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

payment of wages

Payment of pension and gratuity

Monitoring of projects commissioning of projects

**VOTE: 827 Butambala District****Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	196,169	196,169	148,844	76%	44,850
District Unconditional Grant Non-Wage	49,000	49,000	36,750	75%	12,250
District Unconditional Grant Wage	120,000	120,000	87,600	73%	27,600
Locally Raised Revenues	27,169	27,169	24,494	90%	5,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>196,169</b>	<b>196,169</b>	<b>148,844</b>	<b>76%</b>	<b>44,850</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	120,000	120,000	86,104	72%	26,413
Non Wage	76,169	76,169	60,717	80%	21,422
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>196,169</b>	<b>196,169</b>	<b>146,820</b>	<b>75%</b>	<b>47,835</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,024</b>		
Wage			1,496		
Non Wage			528		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,024</b>		

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

By third quarter the department had cummulative received shs 148,844,000 which represents a 76% of the approved budget . The department received shs24,494000 from Locally raised revenues which represents a 90% of the planned revenues. In the second quarter th department received shs 67,869,00 as quarterly releasefor wages, Non wages and Locally raised revenues. of the funds received shs 146,820,000 was utilised representing a 75% budget expenditure and shs 2,024,000 as unspent balances

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

The department had shs 2,024,000 as unspent balances of which shs 1,496,000 as wages and 528,000 as non wage for revenue mobilisation activities

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# **VOTE: 827 Butambala District**

**Quarter 3**

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## **SECTION B : Summary by Department**

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

Payment of wages to finance staff

Mobilisation of revenues

IFMS system functional

Final accounts prepared and submitted to the Auditor General

**VOTE: 827** Butambala District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	451,813	508,191	290,623	64%	91,102
District Unconditional Grant Non-Wage	204,812	204,813	147,309	72%	44,902
District Unconditional Grant Wage	180,000	236,378	116,200	65%	46,200
Locally Raised Revenues	67,000	67,000	27,114	40%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>451,813</b>	<b>508,191</b>	<b>290,623</b>	<b>64%</b>	<b>91,102</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,000	236,378	116,111	65%	52,282
Non Wage	271,813	271,813	170,170	63%	55,971
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>451,813</b>	<b>508,191</b>	<b>286,281</b>	<b>63%</b>	<b>108,253</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,342</b>		
Wage			89		
Non Wage			4,253		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,342</b>		

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

By end of third quarter the department had received shs 290,623,000 which represents a 64% budget released. in the third quarter the department received shs 91,102,000 from the locally raised revenues shs 27,144,000. Of the funds received shs 178,028,000 was utilised leaving unspent balances of shs 4,342,000.

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

The unspent balances of shs 4,342,000 are for unpaid wages

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

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# VOTE: 827 Butambala District

Quarter 3

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## SECTION B : Summary by Department

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Recruitment process initiated  
wages paid  
Procurement process initiated  
land board meetings held  
Council sessions held  
Committes sessions held

**VOTE: 827 Butambala District****Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	940,841	1,130,773	791,281	84%	263,560
District Unconditional Grant Wage	0	0	600	0%	0
Programme Conditional Grant - Non Wage Recurrent	198,254	198,254	148,691	75%	49,564
Programme Conditional Grant - Wage Recurrent	742,587	932,518	641,990	86%	213,997
<b>Development Revenues</b>	363,336	528,710	363,336	100%	242,224
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	363,336	528,710	363,336	100%	242,224
<b>Total Revenues Shares</b>	<b>1,304,178</b>	<b>1,659,482</b>	<b>1,154,617</b>	<b>89%</b>	<b>505,785</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	742,587	932,518	634,511	85%	205,936
Non Wage	198,254	198,254	135,495	68%	62,243
<b>Development Expenditure</b>					
Domestic Development	363,336	528,710	56,654	16%	15,011
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,304,178</b>	<b>1,659,482</b>	<b>826,660</b>	<b>63%</b>	<b>283,191</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>21,275</b>		
Wage			8,079		
Non Wage			13,195		
<b>Development Balances</b>			<b>306,683</b>		
Domestic Development			306,683		
External Financing			0		
<b>Total Unspent</b>			<b>327,958</b>		

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

By end of third quarter the department had received shs 1,154,617,000 which represents 89% of the planned revenues. The funds include wages Program conditional non wage. The department didnot receive sector development grant. Of the funds received shs 826,660,000 was utilised for the planned activities

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

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# VOTE: 827 Butambala District

Quarter 3

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## SECTION B : Summary by Department

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The uspent balances of shs 327,958,000 is for the micro irrigation technologies whose process is on going

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

extension services done  
vaccination of animals  
Training of farmers in different technologies



**VOTE: 827** Butambala District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,261,720	7,005,047	4,252,310	81%	1,416,480
District Unconditional Grant Wage	0	0	2,870	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	491,697	491,697	368,772	75%	122,924
Programme Conditional Grant - Wage Recurrent	4,720,023	6,463,350	3,880,667	82%	1,293,556
<b>Development Revenues</b>	4,242,884	4,242,884	371,033	9%	137,923
External Financing	1,081,000	1,081,000	209,149	19%	30,000
Programme Conditional Grant - Development	161,884	161,884	161,884	100%	107,923
Transitional Conditional Grant - Development	3,000,000	3,000,000	0	0%	0
<b>Total Revenues Shares</b>	<b>9,504,603</b>	<b>11,247,931</b>	<b>4,623,343</b>	<b>49%</b>	<b>1,554,402</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,720,023	6,463,350	3,885,392	82%	1,295,460
Non Wage	541,697	541,697	368,772	68%	123,668
<b>Development Expenditure</b>					
Domestic Development	3,161,884	3,161,884	10,910	0%	10,910
External Financing	1,081,000	1,081,000	208104.1	19%	29,745
<b>Total Expenditure</b>	<b>9,504,603</b>	<b>11,247,931</b>	<b>4,473,178</b>	<b>47%</b>	<b>1,459,783</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			-1,855		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			152,019		
External Financing			1,045		
<b>Total Unspent</b>			<b>150,164</b>		

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

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**VOTE: 827 Butambala District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By end of third quarter the department of health had received shs 4,623,343,000 which represents 49% of the planned revenues. The department received funds from external financing and central government for the functionality of hospitals and health units. Of the funds received shs 4,473,178,000 has been utilised leaving shs 150,974,000

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

The unspent balances of shs 150,974,000,000 is for the construction of DHO office whose procurement is ongoing and the negative expense of wage of shs 1,855,000 was due to the invoiced receipts that were not paid.

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

DHT meetings held

Monitoring of health units

Imunisation of children against the killer diseases

**VOTE: 827 Butambala District****Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,458,520	15,495,906	10,411,914	91%	3,652,152
District Unconditional Grant Wage	110,000	110,000	82,500	75%	27,500
Other Transfers from Central Government	40,000	40,000	22,490	56%	0
Programme Conditional Grant - Non Wage Recurrent	1,701,097	1,701,097	1,134,065	67%	567,032
Programme Conditional Grant - Wage Recurrent	9,607,422	13,644,809	9,172,860	95%	3,057,620
<b>Development Revenues</b>	1,427,318	1,603,918	927,318	65%	618,212
Programme Conditional Grant - Development	927,318	1,103,918	927,318	100%	618,212
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
<b>Total Revenues Shares</b>	<b>12,885,838</b>	<b>17,099,824</b>	<b>11,339,233</b>	<b>88%</b>	<b>4,270,364</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,717,422	13,754,809	8,997,382	93%	2,650,237
Non Wage	1,741,097	1,741,097	1,151,413	66%	563,008
<b>Development Expenditure</b>					
Domestic Development	1,427,318	1,603,918	59,084	4%	56,084
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>12,885,838</b>	<b>17,099,824</b>	<b>10,207,879</b>	<b>79%</b>	<b>3,269,329</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>263,119</b>		
Wage			257,977		
Non Wage			5,141		
<b>Development Balances</b>			<b>868,234</b>		
Domestic Development			868,234		
External Financing			0		
<b>Total Unspent</b>			<b>1,131,353</b>		

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

By end of third quarter the department of education had received shs 11,339,233,000 which represent a 88% of the planned annual budget. Of the funds received shs10,207,879,000 was utilised by the department on wages, capitation grants for primary secondary and tertiary institutions

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

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# VOTE: 827 Butambala District

Quarter 3

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## SECTION B : Summary by Department

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The department has unspent balances of shs 1,131,353,000 as development grant for the seed secondary school awaiting the procurement process and SFG whose construction is ongoing.

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

- Payment of salary
- inspection of schools
- Disbursement of funds to schools
- Construction of 3 classroom block at Mabanda

**VOTE: 827 Butambala District****Quarter 3****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	83,000	109,000	61,332	74%	18,500
District Unconditional Grant Wage	74,000	109,000	55,500	75%	18,500
Multi-Sectoral Transfers to LLGs_NonWage	9,000	0	5,832	65%	0
<b>Development Revenues</b>	2,012,670	1,798,430	1,683,690	84%	1,001,535
Multi-Sectoral Transfers to LLGs_Gou	214,240	0	1,535	1%	1,535
Other Transfers from Central Government	298,430	298,430	182,155	61%	0
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%	1,000,000
<b>Total Revenues Shares</b>	<b>2,095,670</b>	<b>1,907,430</b>	<b>1,745,022</b>	<b>83%</b>	<b>1,020,035</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	74,000	109,000	53,128	72%	17,476
Non Wage	9,000	0	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	1,991,000	1,798,430	453,302	23%	380,694
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,074,000</b>	<b>1,907,430</b>	<b>506,430</b>	<b>24%</b>	<b>398,169</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,204</b>		
Wage			2,372		
Non Wage			5,832		
<b>Development Balances</b>			<b>1,230,388</b>		
Domestic Development			1,230,388		
External Financing			0		
<b>Total Unspent</b>			<b>1,238,592</b>		

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

By the end of quarter three FY 2022/2023 the department had received shs 1,743,487,000 of which shs 55,500,000 for wage , of shs 279,292,000 was from Uganda Road Fund and of the funds received shs 506,430,000 was made on wages and maintenance of roads leaving shs 1,237,057,000 as unspent balance.

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

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# **VOTE: 827 Butambala District**

**Quarter 3**

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## **SECTION B : Summary by Department**

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The unspent balances of shs 1,237,057,000 is for rehabilitation of roads whose process is on going

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

Rehabilitation of roads

**VOTE: 827** Butambala District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	93,662	137,325	82,847	88%	24,616
District Unconditional Grant Wage	50,000	50,000	50,100	100%	13,700
Programme Conditional Grant - Non Wage Recurrent	43,662	87,325	32,747	75%	10,916
<b>Development Revenues</b>	248,420	496,840	248,420	100%	165,613
Programme Conditional Grant - Development	233,605	467,210	233,605	100%	155,737
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
<b>Total Revenues Shares</b>	<b>342,082</b>	<b>634,165</b>	<b>331,267</b>	<b>97%</b>	<b>190,229</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,000	50,000	49,935	100%	13,548
Non Wage	43,662	43,662	22,577	52%	7,940
<b>Development Expenditure</b>					
Domestic Development	248,420	248,420	16,455	7%	8,658
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>342,082</b>	<b>342,082</b>	<b>88,967</b>	<b>26%</b>	<b>30,145</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,335</b>		
Wage			165		
Non Wage			10,170		
<b>Development Balances</b>			<b>231,965</b>		
Domestic Development			231,965		
External Financing			0		
<b>Total Unspent</b>			<b>242,300</b>		

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

By end of third quarter the sector had received shs 331,267,000 which represents a 97% of the planned revenues. The sector received sector development grant and conditional non wage grant for water sector. of the funds received shs 88,967,000 was utilised for the planned activities

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

The unspent balances of shs 242,300,000 is for the extension water piped system in Ngando whose works are ongoing

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

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# VOTE: 827 Butambala District

Quarter 3

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## SECTION B : Summary by Department

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data collected  
Communities sensitized on requirements for a water source  
Supervision of water sources  
contracts awarded



**VOTE: 827 Butambala District****Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	186,766	226,766	160,174	86%	44,691
District Unconditional Grant Wage	170,000	210,000	153,100	90%	42,500
Locally Raised Revenues	10,000	10,000	2,000	20%	500
Programme Conditional Grant - Non Wage Recurrent	6,766	6,766	5,074	75%	1,691
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>186,766</b>	<b>226,766</b>	<b>160,174</b>	<b>86%</b>	<b>44,691</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	170,000	210,000	142,081	84%	49,028
Non Wage	16,766	16,766	6,943	41%	2,061
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>186,766</b>	<b>226,766</b>	<b>149,024</b>	<b>80%</b>	<b>51,090</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,150</b>		
Wage			11,019		
Non Wage			131		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>11,150</b>		

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

By end of third the department had received shs 160,174,000 for wages and the sector conditional grant . Of the funds received shs 149,024,000 had been utilised for payment of salaries and wetland activities

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

the unspent balances of shs 11,150,000 is for wages

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

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# VOTE: 827 Butambala District

Quarter 3

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## SECTION B : Summary by Department

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payment of salaries

Promotion of wetland activities

**VOTE: 827 Butambala District****Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	161,303	161,303	113,977	71%	39,326
District Unconditional Grant Wage	130,000	130,000	97,500	75%	32,500
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	12,000	12,000	2,000	17%	2,000
Programme Conditional Grant - Non Wage Recurrent	19,303	19,303	14,477	75%	4,826
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>161,303</b>	<b>161,303</b>	<b>113,977</b>	<b>71%</b>	<b>39,326</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	130,000	130,000	75,694	58%	23,590
Non Wage	31,303	31,303	16,222	52%	6,992
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>161,303</b>	<b>161,303</b>	<b>91,916</b>	<b>57%</b>	<b>30,582</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>22,061</b>		
Wage			21,806		
Non Wage			255		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>22,061</b>		

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

By third quarter the department had cummulatively received shs 113,977,000 representing a 71% of the planned approved budgets. Of the funds received shs 91,916,000 was utilised leaving unspent balances of shs 22,061,000.

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

The unspent balances of shs 22,061,000 are attributed to shs 21,806,000 as balances of wage and shs 255,000 is for women council whose meetings were not held

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# VOTE: 827 Butambala District

Quarter 3

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## SECTION B : Summary by Department

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

wages paid  
mapping of NGOs  
Youth and elderly council meetings held

**VOTE: 827 Butambala District****Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	113,000	113,000	84,750	75%	28,250
District Unconditional Grant Non-Wage	50,000	50,000	37,500	75%	12,500
District Unconditional Grant Wage	63,000	63,000	47,250	75%	15,750
<b>Development Revenues</b>	60,877	60,877	60,877	100%	42,585
District Discretionary Equalisation Development Grant	60,877	60,877	60,877	100%	42,585
<b>Total Revenues Shares</b>	<b>173,877</b>	<b>173,877</b>	<b>145,627</b>	<b>84%</b>	<b>70,835</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	63,000	63,000	37,433	59%	12,617
Non Wage	50,000	50,000	33,051	66%	8,876
<b>Development Expenditure</b>					
Domestic Development	60,877	60,877	29,875	49%	14,225
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>173,877</b>	<b>173,877</b>	<b>100,359</b>	<b>58%</b>	<b>35,718</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14,266</b>		
Wage			9,817		
Non Wage			4,449		
<b>Development Balances</b>			<b>31,002</b>		
Domestic Development			31,002		
External Financing			0		
<b>Total Unspent</b>			<b>45,269</b>		

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

By third quarter the department had received shs 145,627,000 for wages and non wage development activities. Of the funds received shs 100,359,000 had been utilised in payment of salaries and unspent balances of 45,269,000

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

the unspent balances of shs 45,269,000 for balances of wage and development grants for assesment

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

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# VOTE: 827 Butambala District

Quarter 3

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## SECTION B : Summary by Department

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wage payment

Assesment of LLG done

Technical Planning Committe meetings held

Statatcal data collected

**VOTE: 827 Butambala District****Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	48,000	48,000	47,000	98%	14,500
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	32,000	32,000	36,000	113%	12,000
Locally Raised Revenues	6,000	6,000	3,500	58%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>48,000</b>	<b>48,000</b>	<b>47,000</b>	<b>98%</b>	<b>14,500</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,000	32,000	20,708	65%	7,154
Non Wage	16,000	16,000	10,934	68%	2,612
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>48,000</b>	<b>48,000</b>	<b>31,642</b>	<b>66%</b>	<b>9,766</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,358</b>		
Wage			15,292		
Non Wage			66		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15,358</b>		

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

By end of quarter three of FY 2022/2023 the audit department received shs 47,000,000 representing a 98% performance for wage and unconditional grant wage. of the funds received shs 31,642,000 was utilised

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

The unspent balances of shs 15,358,000 for wages

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

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**VOTE: 827 Butambala District**

**Quarter 3**

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**SECTION B : Summary by Department**

Wage payment

Audit of government programs



**VOTE: 827 Butambala District****Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	142,083	142,083	32,092	23%	10,521
District Unconditional Grant Wage	33,600	33,600	25,730	77%	8,400
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,483	8,483	6,362	75%	2,121
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>142,083</b>	<b>142,083</b>	<b>32,092</b>	<b>23%</b>	<b>10,521</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	33,600	33,600	25,146	75%	9,134
Non Wage	108,483	108,483	6,320	6%	2,300
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>142,083</b>	<b>142,083</b>	<b>31,466</b>	<b>22%</b>	<b>11,434</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>626</b>		
Wage			584		
Non Wage			42		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>626</b>		

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

By third quarter the department cummulatively received shs 32,092,000 representing 23% performance for wage and sector conditional grant non wage. of the funds received shs 31,466,000 was utilised

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

The unspent balances of shs626,000 are wage balances

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

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# VOTE: 827 Butambala District

Quarter 3

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## SECTION B : Summary by Department

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Payment of wages  
Monitoring SACCO  
Preparation of PDM SACCOs

**VOTE: 827 Butambala District****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	27,239	0
<b>Total for Budget Output</b>	<b>27,239</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	27,239	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	14,607	0
<b>Total for Budget Output</b>	<b>14,607</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,607	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

**VOTE: 827 Butambala District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	182,470	0
227004 Fuel, Lubricants and Oils	2,085	0
263303 District Discretionary Development Equalization Grant	48,214	0
263306 Urban Discretionary Development Equalization Grant	25,111	0
<b>Total for Budget Output</b>	<b>257,880</b>	<b>0</b>
Wage	0	0
Non-Wage	182,470	0
GoU Dev	75,411	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

80 officers trained in retirement planning

activity implemented as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	6,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	2,034	500	
227001 Travel inland	4,766	1,192	
227004 Fuel, Lubricants and Oils	6,000	1,500	
<b>Total for Budget Output</b>	<b>18,800</b>	<b>6,192</b>	
Wage	0	0	
Non-Wage	12,800	3,192	
GoU Dev	6,000	3,000	
Ext Finance	0	0	

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Wages paid to staff

Pension and gratuity paid

Rewards and sactions committe meetings held

Monitoring and evaluation of capital projects done

Activity implemented as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	584,431	147,130	

**VOTE: 827 Butambala District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,434
223004 Guard and Security services	4,800	3,025
223005 Electricity	4,900	2,674
225204 Monitoring and Supervision of capital work	15,000	3,792
227001 Travel inland	29,834	6,912
227004 Fuel, Lubricants and Oils	31,800	6,126
228002 Maintenance-Transport Equipment	8,900	437
273104 Pension	574,479	213,690
273105 Gratuity	1,248,772	1,036,222
352880 Salary Arrears Budgeting	113,815	0
<b>Total for Budget Output</b>	<b>2,625,730</b>	<b>1,421,441</b>
Wage	584,431	147,130
Non-Wage	2,041,299	1,274,311
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: 16060502 Administrative support services enhanced**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	186,999
<b>Total for Budget Output</b>	<b>0</b>	<b>186,999</b>
Wage	0	0
Non-Wage	0	53,273
GoU Dev	0	133,726
Ext Finance	0	0
<b>Total for Department</b>	<b>2,944,257</b>	<b>1,614,632</b>
Wage	584,431	147,130
Non-Wage	2,236,569	1,330,776

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**VOTE: 827 Butambala District**

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**Quarter 3**

GoU Dev	123,257	136,726
Ext Finance	0	0

**VOTE: 827 Butambala District****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
	Revenue mobilisation done Revenue collected half year Accounts and financial reports prepared and submitted	Activity implemented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	120,000	26,413	
221008 Information and Communication Technology Supplies.	5,000	1,148	
221011 Printing, Stationery, Photocopying and Binding	11,000	5,338	
227001 Travel inland	33,169	6,938	
227004 Fuel, Lubricants and Oils	16,000	7,999	
228002 Maintenance-Transport Equipment	11,000	0	
<b>Total for Budget Output</b>	<b>196,169</b>	<b>47,835</b>	
Wage	120,000	26,413	
Non-Wage	76,169	21,422	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>196,169</b>	<b>47,835</b>	
Wage	120,000	26,413	
Non-Wage	76,169	21,422	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 827 Butambala District****Quarter 3****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Promotions done at the District  
District Service Commission meetings heldActivities implemented as  
planned**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	43,205	9,800
<b>Total for Budget Output</b>	<b>43,205</b>	<b>9,800</b>
Wage	0	0
Non-Wage	43,205	9,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of enhanced wages NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	52,282
211105 Ex-Gratia for Political leaders.	105,463	22,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,800	6,560
211107 Boards, Committees and Council Allowances	30,000	5,252
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	6,000	200
227004 Fuel, Lubricants and Oils	44,445	10,634
228002 Maintenance-Transport Equipment	4,900	0
<b>Total for Budget Output</b>	<b>408,608</b>	<b>98,454</b>
Wage	180,000	52,282
Non-Wage	228,608	46,171
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 827 Butambala District**

**Quarter 3**

<b>Total for Department</b>	<b>451,813</b>	<b>108,253</b>
Wage	180,000	52,282
Non-Wage	271,813	55,971
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 827 Butambala District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
Enhanced wages paid	wages of Production department paid PDM enterprise group trainings done in mabanda and kalamba Plant clinics done in budde subcounty vaccination done in the district Field visits and supervision of agric engineering activities bee keeping training done	Activity implemented as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries		742,587	205,936
221002 Workshops, Meetings and Seminars		36,774	17,245
221011 Printing, Stationery, Photocopying and Binding		12,000	5,450
227001 Travel inland		80,000	22,493
227004 Fuel, Lubricants and Oils		58,100	14,655
228002 Maintenance-Transport Equipment		11,380	2,400
263310 Sector Development Grant		349,552	15,011
312411 Cultivated Animals - Acquisition		13,785	0
	<b>Total for Budget Output</b>	<b>1,304,178</b>	<b>283,191</b>
	Wage	742,587	205,936
	Non-Wage	198,254	62,243
	GoU Dev	363,336	15,011
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,304,178</b>	<b>283,191</b>
	Wage	742,587	205,936
	Non-Wage	198,254	62,243
	GoU Dev	363,336	15,011
	Ext Finance	0	0

**VOTE: 827 Butambala District****Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

Funds disbursed to health centres

Activity implemented

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,522	29,880
263310 Sector Development Grant	161,884	5,243
<b>Total for Budget Output</b>	<b>281,406</b>	<b>35,124</b>
Wage	0	0
Non-Wage	119,522	29,880
GoU Dev	161,884	5,243
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010518 Target population fully immunized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	70,000	5,667
263311 Transitional Development Grant	2,930,000	0
<b>Total for Budget Output</b>	<b>3,000,000</b>	<b>5,667</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000,000	5,667
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Funds disbursed to Gombe Hospital

Activity implemented as planned



**VOTE: 827 Butambala District**

**Quarter 3**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>5,841,695</b> <b>1,336,117</b>
	Wage	4,720,023      1,295,460
	Non-Wage	40,672      10,912
	GoU Dev	0      0
	Ext Finance	1,081,000      29,745
	<b>Total for Department</b>	<b>9,504,603</b> <b>1,459,783</b>
	Wage	4,720,023      1,295,460
	Non-Wage	541,697      123,668
	GoU Dev	3,161,884      10,910
	Ext Finance	1,081,000      29,745

**VOTE: 827 Butambala District****Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030301 Budget for STEI/STEM programmes

2 Classroom block at wamala Foundation fully function  
 Pitlatrine at Katabira Paraents fully functional  
 3 classroom construction at mabanda Islamic on going

Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263310 Sector Development Grant	677,318	56,084	
<b>Total for Budget Output</b>	<b>677,318</b>	<b>56,084</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	677,318	56,084	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,487,969	1,152,715	
<b>Total for Budget Output</b>	<b>4,487,969</b>	<b>1,152,715</b>	
Wage	4,487,969	1,152,715	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

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

funds disbursed to primary schools and learning is ongoing

Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	411,869	137,290	
<b>Total for Budget Output</b>	<b>411,869</b>	<b>137,290</b>	
Wage	0	0	

**VOTE: 827 Butambala District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	411,869 137,290
	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: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,050,204	350,068	
<b>Total for Budget Output</b>	<b>1,050,204</b>	<b>350,068</b>	
Wage	0	0	
Non-Wage	1,050,204	350,068	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,634,035	1,315,937	
227001 Travel inland	37,500	0	
263310 Sector Development Grant	712,500	0	
<b>Total for Budget Output</b>	<b>5,384,035</b>	<b>1,315,937</b>	
Wage	4,634,035	1,315,937	
Non-Wage	0	0	
GoU Dev	750,000	0	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

**VOTE: 827 Butambala District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	485,418	158,851
<b>Total for Budget Output</b>	<b>485,418</b>	<b>158,851</b>
Wage	485,418	158,851
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Total for Budget Output</b>	<b>156,317</b>	<b>52,106</b>
Wage	0	0
Non-Wage	156,317	52,106
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****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection of schools done	Activites implemented as planned
Training of primary school teachers	
Monitoring of sports activities	

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

Item	Approved Budget	Spent
227001 Travel inland	91,708	16,093
227004 Fuel, Lubricants and Oils	21,000	4,200
228002 Maintenance-Transport Equipment	10,000	3,252
<b>Total for Budget Output</b>	<b>122,708</b>	<b>23,545</b>
Wage	0	0



**VOTE: 827 Butambala District**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	122,708 23,545
	GoU Dev	0 0
	Ext Finance	0 0

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

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

payment of salary	Activity implemented as planned
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	22,735
<b>Total for Budget Output</b>	<b>110,000</b>	<b>22,735</b>
Wage	110,000	22,735
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,885,838</b>	<b>3,269,329</b>
Wage	9,717,422	2,650,237
Non-Wage	1,741,097	563,008
GoU Dev	1,427,318	56,084
Ext Finance	0	0

**VOTE: 827 Butambala District****Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Road grading of Senge nsozibirye road 12km	Activity implemented as planned
Road grading of Bulu Bugobango road	
Vehicle purchased	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	950
227001 Travel inland	180,750	29,619
227004 Fuel, Lubricants and Oils	1,130,070	150,987
228001 Maintenance-Buildings and Structures	426,700	6,750
228002 Maintenance-Transport Equipment	6,126	22,793
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,354	845
312212 Light Vehicles - Acquisition	200,000	168,750
<b>Total for Budget Output</b>	<b>2,000,000</b>	<b>380,694</b>
Wage	0	0
Non-Wage	9,000	0
GoU Dev	1,991,000	380,694
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Payment of science wages	Payment of salary to works staff	Activity 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	74,000	17,476
<b>Total for Budget Output</b>	<b>74,000</b>	<b>17,476</b>
Wage	74,000	17,476
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 827 Butambala District**

**Quarter 3**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>398,169</b>
	Wage	17,476
	Non-Wage	0
	GoU Dev	380,694
	Ext Finance	0

**VOTE: 827 Butambala District****Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

NA

**PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Environmental mainstreaming of water projects done data collected on water coverage in the District Water projects supervised and monitored District sanitation meeting held Social safegurads for water implemented as planned	Projects 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	50,000	13,548
225203 Appraisal and Feasibility Studies for Capital Works	14,815	0
227001 Travel inland	14,815	500
227004 Fuel, Lubricants and Oils	17,790	0
263310 Sector Development Grant	201,000	8,158
<b>Total for Budget Output</b>	<b>298,420</b>	<b>22,205</b>
Wage	50,000	13,548
Non-Wage	0	0
GoU Dev	248,420	8,658
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

Projects monitored and supervised as planned

Activity implemented

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,662	1,199
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,000	4,295
227004 Fuel, Lubricants and Oils	20,000	2,146
228002 Maintenance-Transport Equipment	3,000	300
<b>Total for Budget Output</b>	<b>43,662</b>	<b>7,940</b>

**VOTE: 827 Butambala District**

**Quarter 3**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,940
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>30,145</b>
	Wage	13,548
	Non-Wage	7,940
	GoU Dev	8,658
	Ext Finance	0

**VOTE: 827** Butambala District**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	49,028
227001 Travel inland	16,766	2,061
<b>Total for Budget Output</b>	<b>186,766</b>	<b>51,090</b>
Wage	170,000	49,028
Non-Wage	16,766	2,061
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>186,766</b>	<b>51,090</b>
Wage	170,000	49,028
Non-Wage	16,766	2,061
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 827 Butambala District****Quarter 3****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: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Monitoring and evaluation of UWEP and YLP projects	Activity implemented as planned
Monitoring of PWD groups	
Children issues managed	
Community mobilised under PDM	
ICLEW activities done	
Youth, Women older Persons and PWD council meetings held	
Diologue of women leaders held	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	23,590
227001 Travel inland	23,303	4,992
282101 Donations	8,000	2,000
<b>Total for Budget Output</b>	<b>161,303</b>	<b>30,582</b>
Wage	130,000	23,590
Non-Wage	31,303	6,992
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>161,303</b>	<b>30,582</b>
Wage	130,000	23,590
Non-Wage	31,303	6,992
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 827 Butambala District****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 01 Agro-Industrialization

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
224003 Agricultural Supplies and Services	10,000	5,725
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,725</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	5,725
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

National assesment results disseminated  
 Government projects supervised and monitored  
 Technical Planning Meetings done  
 TPC meetings held

Activities implemented

PIAP Output: 1801051103 Functional community information system at parish level.

NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	12,617
221002 Workshops, Meetings and Seminars	20,000	5,000
221008 Information and Communication Technology Supplies.	20,877	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	38,000	7,876
227004 Fuel, Lubricants and Oils	12,000	4,500



**VOTE: 827 Butambala District**

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>163,877</b> <b>29,993</b>
	Wage	63,000      12,617
	Non-Wage	50,000      8,876
	GoU Dev	50,877      8,500
	Ext Finance	0      0
	<b>Total for Department</b>	<b>173,877</b> <b>35,718</b>
	Wage	63,000      12,617
	Non-Wage	50,000      8,876
	GoU Dev	60,877      14,225
	Ext Finance	0      0

**VOTE: 827 Butambala District****Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
	3 audit reports prepared and submitted inspection and monitoring of government programs Auditing of the monthly payroll	Activity implemented

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	32,000	7,154	
227001 Travel inland	12,000	1,612	
227004 Fuel, Lubricants and Oils	4,000	1,000	
<b>Total for Budget Output</b>	<b>48,000</b>	<b>9,766</b>	
Wage	32,000	7,154	
Non-Wage	16,000	2,612	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>48,000</b>	<b>9,766</b>	
Wage	32,000	7,154	
Non-Wage	16,000	2,612	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 827 Butambala District****Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Enterprise groups in SACCO prepared and registered to benefit from PDM funds

Activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,600	9,134
227001 Travel inland	28,483	2,300
282101 Donations	80,000	0
<b>Total for Budget Output</b>	<b>142,083</b>	<b>11,434</b>
Wage	33,600	9,134
Non-Wage	108,483	2,300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>142,083</b>	<b>11,434</b>
Wage	33,600	9,134
Non-Wage	108,483	2,300
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 827 Butambala District**

**Quarter 3**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

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
263303 District Discretionary Development Equalization Grant	27,239	0
<b>Total for Budget Output</b>	<b>27,239</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	27,239	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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
263303 District Discretionary Development Equalization Grant	14,607	0
<b>Total for Budget Output</b>	<b>14,607</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,607	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

**VOTE: 827 Butambala District**

**Quarter 3**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
227001 Travel inland	182,470	0
227004 Fuel, Lubricants and Oils	2,085	0
263303 District Discretionary Development Equalization Grant	48,214	0
263306 Urban Discretionary Development Equalization Grant	25,111	0
<b>Total for Budget Output</b>	<b>257,880</b>	<b>0</b>
Wage	0	0
Non-Wage	182,470	0
GoU Dev	75,411	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

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

**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

80 officers trained in retirement planning activity implemented as planned

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,034	1,512
227001 Travel inland	4,766	3,575
227004 Fuel, Lubricants and Oils	6,000	4,500
<b>Total for Budget Output</b>	<b>18,800</b>	<b>12,587</b>
Wage	0	0
Non-Wage	12,800	9,587
GoU Dev	6,000	3,000
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

**VOTE: 827 Butambala District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
	Wages paid to staff Pension and gratuity paid Rewards and sactions committe meetings held Monitoring and evaluation of capital projects done	Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	584,431	438,499
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,434
223004 Guard and Security services	4,800	3,025
223005 Electricity	4,900	4,674
225204 Monitoring and Supervision of capital work	15,000	11,249
227001 Travel inland	29,834	23,281
227004 Fuel, Lubricants and Oils	31,800	21,375
228002 Maintenance-Transport Equipment	8,900	1,937
273104 Pension	574,479	509,050
273105 Gratuity	1,248,772	1,447,636
352880 Salary Arrears Budgeting	113,815	112,551
<b>Total for Budget Output</b>	<b>2,625,730</b>	<b>2,577,711</b>
Wage	584,431	438,499
Non-Wage	2,041,299	2,139,212
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: 16060502 Administrative support services enhanced**

**VOTE: 827 Butambala District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	387,219
<b>Total for Budget Output</b>	<b>0</b>	<b>387,219</b>
Wage	0	0
Non-Wage	0	136,008
GoU Dev	0	251,211
Ext Finance	0	0
<b>Total for Department</b>	<b>2,944,257</b>	<b>2,977,518</b>
Wage	584,431	438,499
Non-Wage	2,236,569	2,284,807
GoU Dev	123,257	254,211
Ext Finance	0	0

**VOTE: 827 Butambala District****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Revenue mobilisation done

Revenue collected

half year Accounts and financial reports prepared and submitted

Activity implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	86,104
221008 Information and Communication Technology Supplies.	5,000	4,544
221011 Printing, Stationery, Photocopying and Binding	11,000	8,138
227001 Travel inland	33,169	27,438
227004 Fuel, Lubricants and Oils	16,000	13,999
228002 Maintenance-Transport Equipment	11,000	6,598
<b>Total for Budget Output</b>	<b>196,169</b>	<b>146,820</b>
Wage	120,000	86,104
Non-Wage	76,169	60,717
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>196,169</b>	<b>146,820</b>
Wage	120,000	86,104
Non-Wage	76,169	60,717
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 827 Butambala District****Quarter 3****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Promotions done at the District  
District Service Commission meetings heldActivities implemented as  
planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	43,205	23,942
<b>Total for Budget Output</b>	<b>43,205</b>	<b>23,942</b>
Wage	0	0
Non-Wage	43,205	23,942
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: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	116,111
211105 Ex-Gratia for Political leaders.	105,463	64,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,800	24,935
211107 Boards, Committees and Council Allowances	30,000	20,252
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	6,000	2,200
227004 Fuel, Lubricants and Oils	44,445	30,796
228002 Maintenance-Transport Equipment	4,900	2,100
<b>Total for Budget Output</b>	<b>408,608</b>	<b>262,339</b>
Wage	180,000	116,111

**VOTE: 827 Butambala District**

**Quarter 3**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	228,608
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>451,813</b>
	Wage	180,000
	Non-Wage	271,813
	GoU Dev	0
	Ext Finance	0

**VOTE: 827 Butambala District****Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA	wages of Production department paid PDM enterprise group trainings done in mabanda and kalamba Plant clinics done in budde subcounty vaccination done in the district Field visits and supervision of agric engineering activities bee keeping training done	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	742,587	634,511
221002 Workshops, Meetings and Seminars	36,774	25,969
221011 Printing, Stationery, Photocopying and Binding	12,000	7,274
227001 Travel inland	80,000	53,129
227004 Fuel, Lubricants and Oils	58,100	41,257
228002 Maintenance-Transport Equipment	11,380	7,866
263310 Sector Development Grant	349,552	56,654
312411 Cultivated Animals - Acquisition	13,785	0
<b>Total for Budget Output</b>	<b>1,304,178</b>	<b>826,660</b>
Wage	742,587	634,511
Non-Wage	198,254	135,495
GoU Dev	363,336	56,654
Ext Finance	0	0
<b>Total for Department</b>	<b>1,304,178</b>	<b>826,660</b>
Wage	742,587	634,511
Non-Wage	198,254	135,495
GoU Dev	363,336	56,654
Ext Finance	0	0

**VOTE: 827 Butambala District****Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

Funds disbursed to health centres

Activity implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,522	89,641
263310 Sector Development Grant	161,884	5,243
<b>Total for Budget Output</b>	<b>281,406</b>	<b>94,884</b>
Wage	0	0
Non-Wage	119,522	89,641
GoU Dev	161,884	5,243
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010518 Target population fully immunized

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	70,000	5,667
263311 Transitional Development Grant	2,930,000	0
<b>Total for Budget Output</b>	<b>3,000,000</b>	<b>5,667</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000,000	5,667
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

**VOTE: 827 Butambala District****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Funds disbursed to Gombe Hospital

Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	331,503	248,627
<b>Total for Budget Output</b>	<b>331,503</b>	<b>248,627</b>
Wage	0	0
Non-Wage	331,503	248,627
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: 000063 Quality Assurance Systems

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	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

salaries paid for health staff  
 Support supervision on health centres done  
 HIV scaling up done  
 laboratory improvement activities done  
 data management activities done  
 Monitoring of health activities by leaders done

Activity done

**VOTE: 827 Butambala District**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,720,023	3,885,392
221002 Workshops, Meetings and Seminars	941,000	199,634
221011 Printing, Stationery, Photocopying and Binding	7,672	5,754
227001 Travel inland	102,000	11,420
227004 Fuel, Lubricants and Oils	71,000	21,800
<b>Total for Budget Output</b>	<b>5,841,695</b>	<b>4,124,000</b>
Wage	4,720,023	3,885,392
Non-Wage	40,672	30,504
GoU Dev	0	0
Ext Finance	1,081,000	208,104
<b>Total for Department</b>	<b>9,504,603</b>	<b>4,473,178</b>
Wage	4,720,023	3,885,392
Non-Wage	541,697	368,772
GoU Dev	3,161,884	10,910
Ext Finance	1,081,000	208,104

**VOTE: 827 Butambala District****Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030301 Budget for STEI/STEM programmes

2 Classroom block at wamala Foundation fully function  
 Pitlatrine at Katabira Parents fully functional  
 3 classroom construction at mabanda Islamic on going

Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	677,318	59,084
<b>Total for Budget Output</b>	<b>677,318</b>	<b>59,084</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	677,318	59,084
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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
211101 General Staff Salaries	4,487,969	3,175,771
<b>Total for Budget Output</b>	<b>4,487,969</b>	<b>3,175,771</b>
Wage	4,487,969	3,175,771
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

funds disbursed to primary schools and learning is ongoing

Activity implemented as planned

**VOTE: 827 Butambala District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	411,869	274,579
<b>Total for Budget Output</b>	<b>411,869</b>	<b>274,579</b>
Wage	0	0
Non-Wage	411,869	274,579
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: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,050,204	700,136
<b>Total for Budget Output</b>	<b>1,050,204</b>	<b>700,136</b>
Wage	0	0
Non-Wage	1,050,204	700,136
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,634,035	5,275,212
227001 Travel inland	37,500	0
263310 Sector Development Grant	712,500	0



**VOTE: 827 Butambala District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>5,384,035</b>
	Wage	5,275,212
	Non-Wage	0
	GoU Dev	750,000
	Ext Finance	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary 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	485,418	506,746
<b>Total for Budget Output</b>	<b>485,418</b>	<b>506,746</b>
Wage	485,418	506,746
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**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
263308 Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Total for Budget Output</b>	<b>156,317</b>	<b>104,211</b>
Wage	0	0
Non-Wage	156,317	104,211
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**VOTE: 827 Butambala District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection of schools done	Activites implemented as planned
Training of primary school teachers	
Monitoring of sports activities	

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	91,708	55,798
227004 Fuel, Lubricants and Oils	21,000	10,856
228002 Maintenance-Transport Equipment	10,000	5,833
<b>Total for Budget Output</b>	<b>122,708</b>	<b>72,487</b>
Wage	0	0
Non-Wage	122,708	72,487
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

payment of salary	Activity 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
211101 General Staff Salaries	110,000	39,653
<b>Total for Budget Output</b>	<b>110,000</b>	<b>39,653</b>
Wage	110,000	39,653
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,885,838</b>	<b>10,207,879</b>
Wage	9,717,422	8,997,382
Non-Wage	1,741,097	1,151,413
GoU Dev	1,427,318	59,084

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**VOTE: 827** Butambala District

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 827 Butambala District****Quarter 3****Department: 070 Roads and Engineering**

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

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

Road grading of Senge nsozibirye road 12km  
 Road grading of Bulo Bugobango road  
 Vehicle purchased

Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	950
227001 Travel inland	180,750	47,583
227004 Fuel, Lubricants and Oils	1,130,070	201,261
228001 Maintenance-Buildings and Structures	426,700	6,750
228002 Maintenance-Transport Equipment	6,126	22,793
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,354	5,215
312212 Light Vehicles - Acquisition	200,000	168,750
<b>Total for Budget Output</b>	<b>2,000,000</b>	<b>453,302</b>
Wage	0	0
Non-Wage	9,000	0
GoU Dev	1,991,000	453,302
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA Payment of salary to works staff Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,000	53,128
<b>Total for Budget Output</b>	<b>74,000</b>	<b>53,128</b>

**VOTE: 827 Butambala District**

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	74,000	53,128
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>2,074,000</b>	<b>506,430</b>
	Wage	74,000	53,128
	Non-Wage	9,000	0
	GoU Dev	1,991,000	453,302
	Ext Finance	0	0

**VOTE: 827 Butambala District****Quarter 3****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Deep borehole constructed

PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed

data collected on water coverage in the District

Water projects supervised and monitored

District sanitation meeting held

Social safegurads for water implemented as planned

Projects 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	50,000	49,935
225203 Appraisal and Feasibility Studies for Capital Works	14,815	0
227001 Travel inland	14,815	5,298
227004 Fuel, Lubricants and Oils	17,790	3,000
263310 Sector Development Grant	201,000	8,158
<b>Total for Budget Output</b>	<b>298,420</b>	<b>66,391</b>
Wage	50,000	49,935
Non-Wage	0	0
GoU Dev	248,420	16,455
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Projects monitored and supervised as planned

Activity implemented

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,662	1,531
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

**VOTE: 827 Butambala District**

**Quarter 3**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,000	12,000
227004 Fuel, Lubricants and Oils	20,000	6,246
228002 Maintenance-Transport Equipment	3,000	1,800
<b>Total for Budget Output</b>	<b>43,662</b>	<b>22,577</b>
Wage	0	0
Non-Wage	43,662	22,577
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>342,082</b>	<b>88,967</b>
Wage	50,000	49,935
Non-Wage	43,662	22,577
GoU Dev	248,420	16,455
Ext Finance	0	0

**VOTE: 827 Butambala District**

**Quarter 3**

**Department: 090 Natural Resources**

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

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

**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	170,000	142,081
227001 Travel inland	16,766	6,943
<b>Total for Budget Output</b>	<b>186,766</b>	<b>149,024</b>
Wage	170,000	142,081
Non-Wage	16,766	6,943
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>186,766</b>	<b>149,024</b>
Wage	170,000	142,081
Non-Wage	16,766	6,943
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 827 Butambala District****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Community mobilised under PDM	Activity implemented as planned
ICLEW activities done	
Youth, Women older Persons and PWD council meetings held	
Dialogue of women leaders held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	75,694
227001 Travel inland	23,303	10,222
282101 Donations	8,000	6,000
<b>Total for Budget Output</b>	<b>161,303</b>	<b>91,916</b>
Wage	130,000	75,694
Non-Wage	31,303	16,222
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>161,303</b>	<b>91,916</b>
Wage	130,000	75,694
Non-Wage	31,303	16,222
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 827 Butambala District****Quarter 3****Department: 110 Planning**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

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
224003 Agricultural Supplies and Services	10,000	8,725
<b>Total for Budget Output</b>	<b>10,000</b>	<b>8,725</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	8,725
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

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

National assesment results disseminated  
 Government projects supervised and monitored  
 Technical Planning Meetings done  
 TPC meetings held

Activities implemented

PIAP Output: 1801051103 Functional community information system at parish level.

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	37,433
221002 Workshops, Meetings and Seminars	20,000	15,000

**VOTE: 827 Butambala District**

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,877	0
221011 Printing, Stationery, Photocopying and Binding	10,000	4,790
227001 Travel inland	38,000	24,411
227004 Fuel, Lubricants and Oils	12,000	10,000
<b>Total for Budget Output</b>	<b>163,877</b>	<b>91,634</b>
Wage	63,000	37,433
Non-Wage	50,000	33,051
GoU Dev	50,877	21,150
Ext Finance	0	0
<b>Total for Department</b>	<b>173,877</b>	<b>100,359</b>
Wage	63,000	37,433
Non-Wage	50,000	33,051
GoU Dev	60,877	29,875
Ext Finance	0	0

**VOTE: 827 Butambala District**

**Quarter 3**

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

3 audit reports prepared and submitted  
inspection and monitoring of government programs  
Auditing of the monthly payroll

Activity implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	20,708
227001 Travel inland	12,000	7,934
227004 Fuel, Lubricants and Oils	4,000	3,000
<b>Total for Budget Output</b>	<b>48,000</b>	<b>31,642</b>
Wage	32,000	20,708
Non-Wage	16,000	10,934
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>48,000</b>	<b>31,642</b>
Wage	32,000	20,708
Non-Wage	16,000	10,934
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 827 Butambala District****Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Enterprise groups in SACCO prepared and registered to benefit from PDM funds

Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	33,600	25,146
227001 Travel inland	28,483	6,320
282101 Donations	80,000	0
<b>Total for Budget Output</b>	<b>142,083</b>	<b>31,466</b>
Wage	33,600	25,146
Non-Wage	108,483	6,320
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>142,083</b>	<b>31,466</b>
Wage	33,600	25,146
Non-Wage	108,483	6,320
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 827 Butambala District****Quarter 3****B4: PIAP outputs and output Indicators****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****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	70	

**Department: 050 Health****Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	40	

**Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	

**VOTE: 827 Butambala District****Quarter 3****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****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of fully equipped and adequately funded equipment	Percentage	8	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320026 Promotion of STEM/STEI****PIAP Output : 1202030401 Budget for STEI/STEM programmes**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% increase in budget for STEM/STEI programmes	Percentage	18	

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	30	

**PIAP Output : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	49	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

**VOTE: 827 Butambala District**

**Quarter 3**

**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**

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	220	



**VOTE: 827 Butambala District****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237558 Budde Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kibugga HCII	Kibugga	Programme Conditional Grant - Non Wage Recurrent	NA	5,679	0
Kyabaddaza HCIII	Kyabadazza	Programme Conditional Grant - Non Wage Recurrent	NA	11,358	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lugala C/S P/S	lugala	Programme Conditional Grant - Non Wage Recurrent	NA	5,775	0
GWATIRO C/U P.S.	Gwatiro	Programme Conditional Grant - Non Wage Recurrent	NA	3,105	0
Kibugga C/S P.S.	Kibugga	Programme Conditional Grant - Non Wage Recurrent	NA	8,564	0
Budde UMEA P.S.	budde	Programme Conditional Grant - Non Wage Recurrent	NA	12,450	0
Lugala C O U P.S.	Lugala	Programme Conditional Grant - Non Wage Recurrent	NA	6,979	0
Makulungo UMEA P.S.	Makulungo	Programme Conditional Grant - Non Wage Recurrent	NA	7,391	0
Bunyeenye UMEA P.S.	Bunyenye	Programme Conditional Grant - Non Wage Recurrent	NA	4,946	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUDDE S.S.S	Budde	Programme Conditional Grant - Non Wage Recurrent	NA	151,820	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237558 Budde Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGGULWE S.S	Kaggulwe	Programme Conditional Grant - Non Wage Recurrent	NA	86,100	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Budde	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	50,500	0
Travel Inland - Labour	districtwide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	86,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Budde	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	263,000	0
Fuel, Oils and Lubricants - Diesel	Swamp raising namilyago and ssesa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	54,000	0
Fuel, Oils and Lubricants - Diesel	Budde	Transitional Conditional Grant - Development	N/A	18,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Kibugga Gongoliro 4km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,000	0
Building and Facility Maintenance - Assorted Materials	Makulungo Gwatiro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	22,500	0
Building and Facility Maintenance - Assorted Materials	swamp raising of Senge Namilyago	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	40,000	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237559 Kalamba Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Small scale irrigation	Kabasanda	Locally Raised Revenues	N/A	580,000	0
Parisk model	kabasanda	Locally Raised Revenues	N/A	43,032	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabasanda HCII	Kabasanda	Programme Conditional Grant - Non Wage Recurrent	NA	5,679	0
KirokolaHCII	Kilokola	Programme Conditional Grant - Non Wage Recurrent	NA	5,679	0
Epicentre HCIII	Kabasanda	Programme Conditional Grant - Non Wage Recurrent	NA	11,358	0
Kitimba HCIII	Kitimba	Programme Conditional Grant - Non Wage Recurrent	NA	11,358	0
Nsozibirye HCII	Nsozibiri	Programme Conditional Grant - Non Wage Recurrent	NA	5,679	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kaggulwe P.S.	Kagulwe	Programme Conditional Grant - Non Wage Recurrent	NA	5,864	0
Bulugu P.S.	Bulungu	Programme Conditional Grant - Non Wage Recurrent	NA	3,906	0
MPANGA MUSLIM P.S.	Mpanga	Programme Conditional Grant - Non Wage Recurrent	NA	5,938	0
Mavugera P.S.	Mavugera	Programme Conditional Grant - Non Wage Recurrent	NA	4,144	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237559 Kalamba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITIMBA MUSLIM P.S.	Kitimba	Programme Conditional Grant - Non Wage Recurrent	NA	3,934	0
Lukalu UMEA	Lukalu	Programme Conditional Grant - Non Wage Recurrent	NA	12,021	0
Nsozibirye P.S.	Nsozibirye	Programme Conditional Grant - Non Wage Recurrent	NA	2,816	0
Kikunyu C/S	Kikunyu	Programme Conditional Grant - Non Wage Recurrent	NA	4,771	0
Kamugombwa P.S.	Kamugombwa	Programme Conditional Grant - Non Wage Recurrent	NA	5,836	0
Kawami C/S P.S.	kawami	Programme Conditional Grant - Non Wage Recurrent	NA	4,275	0
Mabanda Islamic P.S	mabanda	Programme Conditional Grant - Non Wage Recurrent	NA	3,384	0
Kawami COU P.S.	Kawami	Programme Conditional Grant - Non Wage Recurrent	NA	6,228	0
Kisununu	isununu	Programme Conditional Grant - Non Wage Recurrent	NA	3,641	0
Lwere P/S	lwere	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	0
Kakubo Muslim P.S.	kakubo	Programme Conditional Grant - Non Wage Recurrent	NA	5,839	0
Kikunyu Modern P.S.	Kikunyu	Programme Conditional Grant - Non Wage Recurrent	NA	3,564	0
Seeta Bweya P.S.	Seeta	Programme Conditional Grant - Non Wage Recurrent	NA	5,258	0
Buyenga Umea	Buyenga	Programme Conditional Grant - Non Wage Recurrent	NA	4,341	0
KABASANDA P.S.	Kabasanda	Programme Conditional Grant - Non Wage Recurrent	NA	4,299	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237559 Kalamba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUKALU S.S	Lukalu	Programme Conditional Grant - Non Wage Recurrent	NA	119,328	0
KITAGOBWA S.S	kitagombwa	Programme Conditional Grant - Non Wage Recurrent	NA	111,540	0
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kibibi	Programme Conditional Grant - Development	N/A	37,500	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of seed secondary school at mabanda	Mabanda	Programme Conditional Grant - Development	N/A	712,500	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Routine manual Luzinga Kakubo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	196,000	0
Fuel, Oils and Lubricants - Diesel	Routine manual Bulungu Mugojja	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	112,000	0
Fuel, Oils and Lubricants - Diesel	Routine manual Nkokoma Muynga 6km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	70,000	0
Fuel, Oils and Lubricants - Diesel	Swamp raising Kajoora	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	50,000	0
Fuel, Oils and Lubricants - Diesel	Kalamba	Transitional Conditional Grant - Development	N/A	12,400	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Senge Nsozibirye 12km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	35,000	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237559 Kalamba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Lugo Kamugombwa 6km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,900	0
Building and Facility Maintenance - Assorted Materials	Routine maitanance of Luzinga Kakubo 12km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	56,000	0
Building and Facility Maintenance - Assorted Materials	Routine manual Bulungu Mugoja 9k	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	40,000	0
Building and Facility Maintenance - Assorted Materials	Routine manual Nkokoma Muyanga 6km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,000	0
Building and Facility Maintenance - Assorted Materials	Swamp raising at Kajoora	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	50,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Kabasanda	Programme Conditional Grant - Development	N/A	8,856	0
Feasibility Studies or Screening of Projects Appraisal	Kalamba	Programme Conditional Grant - Development	N/A	5,959	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Gombe	Programme Conditional Grant - Development	N/A	17,790	0
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of 4 boreholes	Kilokola	Programme Conditional Grant - Development	N/A	16,000	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237560 Bulu Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	Bulu	Programme Conditional Grant - Development	N/A	13,785	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bulu HCIII	bulu	Programme Conditional Grant - Non Wage Recurrent	NA	11,358	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of DHO office	Bulu	Programme Conditional Grant - Development	N/A	161,884	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320026 Promotion of STEM/STEI</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of school	bulu	Programme Conditional Grant - Development	N/A	354,637	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bulu UMEA	Bulu	Programme Conditional Grant - Non Wage Recurrent	NA	9,064	0
Kyerima UMEA	Kyerima	Programme Conditional Grant - Non Wage Recurrent	NA	5,227	0
Nawango C/U P.S	Butawuka	Programme Conditional Grant - Non Wage Recurrent	NA	5,802	0
Kasoso P.S	kasoso	Programme Conditional Grant - Non Wage Recurrent	NA	4,768	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237560 Bulu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bulo C/S	Bulo	Programme Conditional Grant - Non Wage Recurrent	NA	7,586	0
Butawuka UMEA	butawuka	Programme Conditional Grant - Non Wage Recurrent	NA	6,780	0
WADUDUMA P.S	Waduduma	Programme Conditional Grant - Non Wage Recurrent	NA	5,864	0
BULE UMEA	Bule	Programme Conditional Grant - Non Wage Recurrent	NA	4,286	0
Nkokooma P.S	Nkokoma	Programme Conditional Grant - Non Wage Recurrent	NA	8,178	0
Mayungwe C/U P/S	Mayungwe	Programme Conditional Grant - Non Wage Recurrent	NA	5,127	0
Nakatooke UMEA	Nakatooke	Programme Conditional Grant - Non Wage Recurrent	NA	4,805	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SAYIDINA ABUBAKER S.S	Nakatooke	Programme Conditional Grant - Non Wage Recurrent	NA	185,520	0
BUTAWUKA MAGEZI NTAKE	butawuka	Programme Conditional Grant - Non Wage Recurrent	NA	240,300	0
CARDINAL WAMALA SS	Wamala	Programme Conditional Grant - Non Wage Recurrent	NA	115,420	0
ST PETERS SS MAYUNGWE	Mayungwe	Programme Conditional Grant - Non Wage Recurrent	NA	40,176	0



**VOTE: 827 Butambala District****Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237560 Bulu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Routine manual Butawuka Waduduma 8km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	196,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	peridic maitance of Bulu Butawuka 10km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	120,000	0
Building and Facility Maintenance - Assorted Materials	Routine matenance of Butawuka waduduma 8km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	70,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of boreholes at Kifampa and bwesisira	Kifampa	Programme Conditional Grant - Development	N/A	60,000	0
<b>LCIII: 237561 Kibibi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiziiko HCII	Kiiziko	Programme Conditional Grant - Non Wage Recurrent	NA	5,679	0
Butaaka HCII	Katabira	Programme Conditional Grant - Non Wage Recurrent	NA	11,358	0
Kibibi HC III	Kibibi	Programme Conditional Grant - Non Wage Recurrent	NA	5,812	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237561 Kibibi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Katabira Parents	katabira	Programme Conditional Grant - Non Wage Recurrent	NA	3,457	0
Mitwetwe Muslim P.S	Mitwtwe	Programme Conditional Grant - Non Wage Recurrent	NA	3,141	0
Kibibi COU P.S.	Kibibi	Programme Conditional Grant - Non Wage Recurrent	NA	8,180	0
BUJUMBA C/S P.S.	Bujumba	Programme Conditional Grant - Non Wage Recurrent	NA	3,049	0
Simba C/S P.S.	Simba	Programme Conditional Grant - Non Wage Recurrent	NA	5,280	0
Bwebukya UMEA P.S.	bwebukya	Programme Conditional Grant - Non Wage Recurrent	NA	4,968	0
Kinoni P.S.	Kinoni	Programme Conditional Grant - Non Wage Recurrent	NA	5,430	0
Mabanda C/S P.S.	mabanda	Programme Conditional Grant - Non Wage Recurrent	NA	3,748	0
Kibibi UMEA P.S.	Kibibi	Programme Conditional Grant - Non Wage Recurrent	NA	8,494	0
Simba Islamic P.S.	Simba	Programme Conditional Grant - Non Wage Recurrent	NA	12,245	0
Kwezi Islamic P.S	kwezi	Programme Conditional Grant - Non Wage Recurrent	NA	2,139	0
Lugoye Umea P/S	Lugoye	Programme Conditional Grant - Non Wage Recurrent	NA	3,065	0
Mabanda COU P.S.	Mabanda	Programme Conditional Grant - Non Wage Recurrent	NA	3,487	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Routine manula Katabira Kiziiko 12km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	168,000	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237561 Kibibi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Routine mechanical Katabira Kiziiko	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	60,000	0
<b>LCIII: 237562 Ngando Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngando HCIII	Lugali	Programme Conditional Grant - Non Wage Recurrent	NA	11,358	0
Bugobango Dispensary	Bukesa	Programme Conditional Grant - Non Wage Recurrent	NA	2,906	0
Kiddawalime HC II	Kisdawalime	Programme Conditional Grant - Non Wage Recurrent	NA	2,906	0
Butende HCII	butende	Programme Conditional Grant - Non Wage Recurrent	NA	5,679	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320026 Promotion of STEM/STEI</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Kitagombwa Primary school	Kitagobwa	Programme Conditional Grant - Development	N/A	1,000,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGOBANGO COU P.S.	Bugobango	Programme Conditional Grant - Non Wage Recurrent	NA	6,431	0
Kiwaala UMEA P.S.	Kiwaala	Programme Conditional Grant - Non Wage Recurrent	NA	10,079	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237562 Ngando Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kitagobwa C/S P.S.	Kitagombwa	Programme Conditional Grant - Non Wage Recurrent	NA	5,016	0
BUTENDE UMEA P.S.	Butende	Programme Conditional Grant - Non Wage Recurrent	NA	9,877	0
Wamala Foundation P.S.	Wamala	Programme Conditional Grant - Non Wage Recurrent	NA	9,746	0
Butalunga P.S.	Butalunga	Programme Conditional Grant - Non Wage Recurrent	NA	8,562	0
Kitagobwa UMEA P.S.	kitagombwa	Programme Conditional Grant - Non Wage Recurrent	NA	8,137	0
BWETYABA UMEA P.S.	Bwetyaba	Programme Conditional Grant - Non Wage Recurrent	NA	6,622	0
LWAMASAKA UMEA P.S.	Lwamasaka	Programme Conditional Grant - Non Wage Recurrent	NA	5,230	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Periodic maitanace of Bulo Bugobango 10km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	350,000	0
Fuel, Oils and Lubricants - Diesel	periodic maitanance of Kitagombwa Ngando 3km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	84,000	0
Fuel, Oils and Lubricants - Diesel	periodic maitanance of Kitagombwa Wamala 8km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	224,000	0
Fuel, Oils and Lubricants - Diesel	Swamp raising Butende	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	90,000	0
Fuel, Oils and Lubricants - Diesel	selected roads	Transitional Conditional Grant - Development	N/A	18,600	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237562 Ngando Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Periodic maitenance of Kitagobwa Ngando 3km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,000	0
Building and Facility Maintenance - Assorted Materials	Periodic maitenance of Kitagobwa Wamala 8km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	64,000	0
Building and Facility Maintenance - Assorted Materials	Swamp raising Butende 0.4km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	81,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Extension of water piped system in Bukesa 3.5km	Bukesa	Programme Conditional Grant - Development	N/A	125,000	0
<b>LCIII: 237563 Gombe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Bugoye	District Discretionary Equalisation Development Grant	N/A	6,000	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237563 Gombe Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Monitoring		Locally Raised Revenues	N/A	76,072	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ntolomwe HCII	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent	NA	5,679	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Gombe	Transitional Conditional Grant - Development	N/A	70,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Rehabilitation of staff houses at Gombe hospita	Gombe hospital	Transitional Conditional Grant - Development	N/A	2,500,000	0
Supply of medical equipment for gombe hospital	Gombe hospital	Transitional Conditional Grant - Development	N/A	300,000	0
Furniture and fixures	Gombe hospital	Transitional Conditional Grant - Development	N/A	50,000	0
Camera and survilance system	Gombe hospital	Transitional Conditional Grant - Development	N/A	80,000	0
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Gombe Hospital	Gombe	Programme Conditional Grant - Non Wage Recurrent	NA	331,503	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237563 Gombe Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Gombe	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,120,000	0
Workshops, Meetings, Seminars	Gombe	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,120,000	0
Workshops, Meetings, Seminars - Food and Refreshments	Gombe	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	240,000	0
Workshops, Meetings, Seminars - Allowances	Gombe	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,284,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Gombe	External Financing Global Fund for HIV, TB & Malaria	N/A	150,000	0
Travel Inland - Allowances	Gombe	External Financing Global Fund for HIV, TB & Malaria	N/A	120,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Gombe	External Financing Rakai Health Sciences Programme (RHSP)	N/A	100,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NTOLOMWE UMEA P.S.	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent	NA	5,890	0
KAYENJE COU P.S.	Kayenje	Programme Conditional Grant - Non Wage Recurrent	NA	10,930	0
GOMBE UMEA P.S.	Gombe	Programme Conditional Grant - Non Wage Recurrent	NA	9,448	0
SSEMPIIRA MEM P.S.	Gombe	Programme Conditional Grant - Non Wage Recurrent	NA	3,743	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237563 Gombe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SSENYOMO P/S	Kayenje	Programme Conditional Grant - Non Wage Recurrent	NA	5,881	0
KAYENJE C/S P.S.	Kayenje	Programme Conditional Grant - Non Wage Recurrent	NA	10,334	0
NTOLOMWE C/S P.S.	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent	NA	4,125	0
SAAD SSENEENE UMEA P.S.	Gombe	Programme Conditional Grant - Non Wage Recurrent	NA	4,969	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Bugoye	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	0
ICT - Printers	Bugoye	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	gombe	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	All roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	225,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	urban roads	Transitional Conditional Grant - Development	N/A	294,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance	District yard at Gombe	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	120,000	0



**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237563 Gombe Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Gombe	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,252	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Road unit at Gombe	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	36,354	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	Gombe	Transitional Conditional Grant - Development	N/A	200,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	Gombe	Transitional Conditional Grant - Development	N/A	14,815	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Seeds	Gombe	District Discretionary Equalisation Development Grant	N/A	10,000	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237563 Gombe Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Photocopiers	Gombe	District Discretionary Equalisation Development Grant	N/A	20,000	0
ICT - Assorted ICT Services	Gombe	District Discretionary Equalisation Development Grant	N/A	877	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	All subcounties	District Discretionary Equalisation Development Grant	N/A	36,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	N/A	12,000	0
<b>LCIII: 273305 Kalamba Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Kabasanda	Transitional Conditional Grant - Development	N/A	25,340	0
<b>LCIII: S1882 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukesa C/S P.S.	Bukesa	Programme Conditional Grant - Non Wage Recurrent	NA	6,273	0

**VOTE: 827 Butambala District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1882 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABASANDA TECH. INST	Kabasanda	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0

