
VOTE: 827 Butambala District**Quarter 1**

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 09-02-2023

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

VOTE: 827 Butambala District**Quarter 1****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	0	0%
Discretionary Government Transfers	2,283,482	2,342,882	470,647	21%
Conditional Government Transfers	26,177,319	30,415,482	5,595,076	21%
Other Government Transfers	702,000	702,000	109,898	16%
External Financing	1,081,000	1,081,000	44,757	4%
Total Revenues shares	30,414,969	34,712,533	6,220,378	20%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,314,178	1,427,578	174,055	13%
MANUFACTURING	27,239	0	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	485,185	505,185	42,261	9%
PRIVATE SECTOR DEVELOPMENT	142,083	142,083	7,103	5%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,000,000	1,769,430	21,087	1%
HUMAN CAPITAL DEVELOPMENT	22,706,591	25,511,361	3,438,353	15%
PUBLIC SECTOR TRANSFORMATION	2,761,735	3,853,241	269,624	10%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	161,303	161,303	20,788	13%
GOVERNANCE AND SECURITY	408,608	934,305	52,729	13%
DEVELOPMENT PLAN IMPLEMENTATION	408,046	408,046	60,354	15%
Grand Total	30,414,969	34,712,533	4,086,353	13%
Wage	16,617,064	19,867,121	3,417,676	21%
Non-Wage Recurrent	5,340,813	6,417,319	602,832	11%
Domestic Devt	7,376,093	7,347,093	21,087	0%
External Financing	1,081,000	1,081,000	44,757	4%

VOTE: 827 Butambala District**Quarter 1**

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

In quarter one the district received shs 6,220,378,000 representing 20% of the planned revenues. Conditional grants non wage were released at only 12.5%. The other Government Transfers the district received funds from Uganda Road Fund to a tune of shs 109,898,000 representing a 13% of the planned OGTs. Under external financing the district received shs 44,757,000 representing a 4% of the planned external financing. the district was unable to collect locally raised revenues in quarter one. Of the funds received shs 4,093,055,000 was released to departments spent leaving shs 1,972,668,000 as unspent in quarter one. The central Government didnot release any capital development funds as a measure to curb down the high inflation rates in the country. 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 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	171,169	171,169	0	0%
Interest on loans issued	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	94,000	94,000	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	1,000	1,000	0	0%
Road licenses and registration fees for other transport equipment	44,000	44,000	0	0%
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	0	0%
Discretionary Government Transfers	2,283,482	2,342,882	470,647	21%
District Discretionary Equalisation Development Grant	156,938	156,938	0	0%
District Unconditional Grant Non-Wage	456,742	456,742	57,093	13%
District Unconditional Grant Wage	1,303,188	1,362,588	340,647	26%
Urban Discretionary Equalisation Development Grant	27,196	27,196	0	0%
Urban Unconditional Grant Wage	243,844	243,844	60,961	25%
Urban Unconditional Non-Wage	95,574	95,574	11,947	12%
Conditional Government Transfers	26,177,319	30,415,482	5,595,076	21%
Programme Conditional Grant - Non Wage Recurrent	4,406,328	5,482,834	1,029,903	23%
Programme Conditional Grant - Development	1,686,144	1,686,144	0	0%
Programme Conditional Grant - Wage Recurrent	15,070,032	18,260,689	4,565,172	30%
Transitional Conditional Grant - Development	5,014,815	4,985,815	0	0%
Other Government Transfers	702,000	702,000	109,898	16%
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	0	0%
Uganda Road Fund (URF)	500,000	500,000	109,898	22%
Uganda Women Enterpreneurship Program(UWEP)	12,000	12,000	0	0%
External Financing	1,081,000	1,081,000	44,757	4%
Global Alliance for Vaccines and Immunization (GAVI)	321,000	321,000	44,757	14%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%

VOTE: 827 Butambala District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Rakai Health Sciences Programme (RHSP)	330,000	330,000	0	0%
United Nations Children Fund (UNICEF)	330,000	330,000	0	0%
Total Revenues Shares	30,414,969	34,712,533	6,220,378	20%

VOTE: 827 Butambala District

Quarter 1

Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

In quarter one the district received shs 470,647,000 as discretionary funds representing at 21% of the planned revenues. This was due to Government releasing wage at 25% whereas the unconditional grants were released at 12.5%. Under the Conditional Government Transfers grants the district received shs 5,595,076,000 which represents a 21% release of the planned revenues. This performance is due to wage released at 25% whereas the conditional grant non wage was released at 12.5%

Cumulative Performance for Other Government Transfers

In quarter one the district received shs 109,898,098 This represents a 12.5% of the planned revenues from the Uganda Road Fund other institutions didnot release funds to the district.

Cumulative Performance for External Financing

In quarter one the district received shs 44,756,964 from GAVI which less than 4% of the planned revenues. The funds were used in the immunisation activities

VOTE: 827 Butambala District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,944,257	4,222,333	272,256	9%	272,256
Sub-Total	2,944,257	4,222,333	272,256	9%	272,256
Department: Finance					
10 Financial Management and Accountability (LG)	196,169	196,169	35,901	18%	35,901
Sub-Total	196,169	196,169	35,901	18%	35,901
Department: Statutory bodies					
10 Legislation and Oversight	451,813	476,213	37,443	8%	37,443
Sub-Total	451,813	476,213	37,443	8%	37,443
Department: Production and Marketing					
10 Agricultural Extension	1,304,178	1,417,578	174,055	13%	174,055
Sub-Total	1,304,178	1,417,578	174,055	13%	174,055
Department: Health					
10 Primary HealthCare	281,406	281,406	14,940	5%	14,940
20 Hospital Services	3,331,503	3,331,503	41,438	1%	41,438
30 Health Management and Supervision	5,891,695	6,345,895	1,011,887	17%	1,011,887
Sub-Total	9,504,603	9,958,803	1,068,265	11%	1,068,265
Department: Education					
10 Pre-Primary and Primary Education	5,577,156	5,577,156	871,848	16%	871,848
20 Secondary Education	6,434,239	8,833,874	1,332,663	21%	1,332,663
30 Skills Development	641,735	865,157	140,052	22%	140,052
40 Education&Sports Management and Inspection	232,708	232,708	20,068	9%	20,068
Sub-Total	12,885,838	15,508,895	2,364,631	18%	2,364,631
Department: Roads and Engineering					
10 Community Access Roads	2,074,000	1,858,430	33,740	2%	33,740
Sub-Total	2,074,000	1,858,430	33,740	2%	33,740
Department: Water					
10 Rural Water Supply and Sanitation	342,082	342,082	17,838	5%	17,838
Sub-Total	342,082	342,082	17,838	5%	17,838

VOTE: 827 Butambala District**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	186,766	206,766	29,880	16%	29,880
Sub-Total	186,766	206,766	29,880	16%	29,880
Department: Community Based Services					
10 Community Mobilisation	161,303	161,303	20,788	13%	20,788
Sub-Total	161,303	161,303	20,788	13%	20,788
Department: Planning					
10 Planning and Statistics	173,877	173,877	16,759	10%	16,759
Sub-Total	173,877	173,877	16,759	10%	16,759
Department: Internal Audit					
10 Compliance	48,000	48,000	7,694	16%	7,694
Sub-Total	48,000	48,000	7,694	16%	7,694
Department: Trade, Industry and Local Development					
10 Commercial Services	142,083	142,083	7,103	5%	7,103
Sub-Total	142,083	142,083	7,103	5%	7,103
Grand Total	30,414,969	34,712,533	4,086,353	13%	4,086,353

VOTE: 827 Butambala District**Quarter 1****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,821,000	3,906,506	820,544	29 %	820,544
District Unconditional Grant Non-Wage	73,034	73,034	9,129	12 %	9,129
District Unconditional Grant Wage	340,588	340,588	95,997	28 %	95,997
Locally Raised Revenues	44,000	44,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	182,470	191,470	4,091	2 %	4,091
Programme Conditional Grant - Non Wage Recurrent	1,937,065	3,013,572	650,367	34 %	650,367
Urban Unconditional Grant Wage	243,844	243,844	60,961	25 %	60,961
Development Revenues	123,257	315,827	0	0 %	0
District Discretionary Equalisation Development Grant	6,000	6,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	117,257	309,827	0	0 %	0
Total Revenues Shares	2,944,257	4,222,333	820,544	28%	820,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	584,431	584,431	64,038	11%	64,038
Non Wage	2,236,569	3,322,075	208,218	9%	208,218
Development Expenditure					
Domestic Development	123,257	315,827	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,944,257	4,222,333	272,256	9%	272,256
C: Unspent Balances					
Recurrent Balances	820,544	979756.19175	548,288		
Wage		156,958	92,920	-5,318,809%	
Non Wage		663,586	455,368	-76,297,439%	
Development Balances			0		
Domestic Development			0	-7,895,672%	
External Financing			0	0%	
Total Unspent			548,288	-26,405,075%	

Summary of Department Revenues and Expenditure by Source

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

In quarter one the department received shs 821,110,000 which is represents a 21% of the planned revenues. This included funds for wages, unconditional grant and LLG.

of the funds received shs 272,256,000 utilising only 9% of the funds disbursed.

Reasons for unspent balances on the bank account

The district had shs 548,854,000 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 1****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	196,169	196,169	36,125	18 %	36,125
District Unconditional Grant Non-Wage	49,000	49,000	6,125	13 %	6,125
District Unconditional Grant Wage	120,000	120,000	30,000	25 %	30,000
Locally Raised Revenues	27,169	27,169	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	196,169	196,169	36,125	18%	36,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,000	120,000	29,893	25%	29,893
Non Wage	76,169	76,169	6,008	8%	6,008
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	196,169	196,169	35,901	18%	35,901
C: Unspent Balances					
Recurrent Balances	36,125	84942.866	224		
Wage		30,000	107	-2,989,267%	
Non Wage		6,125	117	-2,498,894%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			224	-3,553,942%	

Summary of Department Revenues and Expenditure by Source

By end of quarter one Finance department had received shs 36,125,000 for wages and unconditional grantnon wage. Of the funds received shs 35,901,000 was utilised leaving shs 224,000 as unspent balances

Reasons for unspent balances on the bank account

The unspent balances of shs 224,000 are for payment wages

Highlights of physical performance by end of the quarter

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	451,813	476,213	70,602	16 %	70,602
District Unconditional Grant Non-Wage	204,812	204,813	25,602	13 %	25,602
District Unconditional Grant Wage	180,000	204,400	45,000	25 %	45,000
Locally Raised Revenues	67,000	67,000	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	451,813	476,213	70,602	16%	70,602
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	204,400	20,935	12%	20,935
Non Wage	271,813	271,813	16,508	6%	16,508
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	451,813	476,213	37,443	8%	37,443
C: Unspent Balances					
Recurrent Balances	70,602	150396.04875	33,159		
Wage		45,000	24,065	-2,093,484%	
Non Wage		25,602	9,094	-8,420,519%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			33,159	-3,673,683%	

Summary of Department Revenues and Expenditure by Source

By end of quarter one the department had received shs 70,602,000 which represents a 16% of the planned revenues. These funds include recruitment services, wage and committe and boards funds

Reasons for unspent balances on the bank account

The unsoent balances of shs 33,159,000 are for unpaid wages and recruitment expenses

Highlights of physical performance by end of the quarter

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

Recritment process initated
wages paid
Procurement process initiated
land board meetings held

VOTE: 827 Butambala District**Quarter 1****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	940,841	1,054,241	238,779	25 %	238,779
Programme Conditional Grant - Non Wage Recurrent	198,254	198,254	24,782	13 %	24,782
Programme Conditional Grant - Wage Recurrent	742,587	855,987	213,997	29 %	213,997
Development Revenues	363,336	363,336	0	0 %	0
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Development	363,336	363,336	0	0 %	0
Total Revenues Shares	1,304,178	1,417,578	238,779	18%	238,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	742,587	855,987	162,811	22%	162,811
Non Wage	198,254	198,254	11,244	6%	11,244
Development Expenditure					
Domestic Development	363,336	363,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,304,178	1,417,578	174,055	13%	174,055
C: Unspent Balances					
Recurrent Balances	238,779	409265.2135	64,724		
Wage		213,997	51,186	-13,446,087%	
Non Wage		24,782	13,538	-6,055,978%	
Development Balances			0		
Domestic Development			0	-9,083,411%	
External Financing			0	0%	
Total Unspent			64,724	-17,166,708%	

Summary of Department Revenues and Expenditure by Source

In quarter one the district received shs 238,779,000 which represents 18% of the planned revenues. The funds include wages Program conditional non wage. The department didnot receive sector development grant. Of the funds received shs 174,055,000 was utilised for the planned activities

Reasons for unspent balances on the bank account

The unspent balances are shs 64,724,000 of which shs 51,186,000 is wage balances and shs 13,538,000 for extension services

Highlights of physical performance by end of the quarter

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

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

VOTE: 827 Butambala District**Quarter 1****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,261,720	5,715,920	1,355,018	26 %	1,355,018
Other Transfers from Central Government	50,000	50,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	491,697	491,697	61,462	12 %	61,462
Programme Conditional Grant - Wage Recurrent	4,720,023	5,174,223	1,293,556	27 %	1,293,556
Development Revenues	4,242,884	4,242,884	44,757	1 %	44,757
External Financing	1,081,000	1,081,000	44,757	4 %	44,757
Programme Conditional Grant - Development	161,884	161,884	0	0 %	0
Transitional Conditional Grant - Development	3,000,000	3,000,000	0	0 %	0
Total Revenues Shares	9,504,603	9,958,803	1,399,775	15%	1,399,775
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,720,023	5,174,223	962,047	20%	962,047
Non Wage	541,697	541,697	61,461	11%	61,461
Development Expenditure					
Domestic Development	3,161,884	3,161,884	0	0%	0
External Financing	1,081,000	1,081,000	44,756.964	4%	44,757
Total Expenditure	9,504,603	9,958,803	1,068,265	11%	1,068,265
C: Unspent Balances					
Recurrent Balances	1,355,018	2338938.401	331,509		
Wage		1,293,556	331,508	230,001,205,848,480,740%	
Non Wage		61,462	1	-19,627,063%	
Development Balances			0		
Domestic Development			0	-79,047,096%	
External Financing			0	-31,455,939%	
Total Unspent			331,509	-105,426,773%	

Summary of Department Revenues and Expenditure by Source

By end of quarter one the department of health had received shs 1,399,775,000 which represents 15% of the planned revenues. The department received funds from external financing and entral government for the functionality of hospitals and health units

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has unspent balances of shs 331,508,000 for wages

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,458,520	14,081,577	3,368,636	29 %	3,368,636
District Unconditional Grant Wage	110,000	110,000	27,500	25 %	27,500
Other Transfers from Central Government	40,000	40,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,701,097	1,701,097	283,516	17 %	283,516
Programme Conditional Grant - Wage Recurrent	9,607,422	12,230,479	3,057,620	32 %	3,057,620
Development Revenues	1,427,318	1,427,318	0	0 %	0
Programme Conditional Grant - Development	927,318	927,318	0	0 %	0
Transitional Conditional Grant - Development	500,000	500,000	0	0 %	0
Total Revenues Shares	12,885,838	15,508,895	3,368,636	26%	3,368,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,717,422	12,340,479	2,081,533	21%	2,081,533
Non Wage	1,741,097	1,741,097	283,098	16%	283,098
Development Expenditure					
Domestic Development	1,427,318	1,427,318	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,885,838	15,508,895	2,364,631	18%	2,364,631
C: Unspent Balances					
Recurrent Balances	3,368,636	5229260.94075	1,004,005		
Wage		3,085,120	1,003,586	-142,576,919%	
Non Wage		283,516	419	-71,553,675%	
Development Balances			0		
Domestic Development			0	-35,682,959%	
External Financing			0	0%	
Total Unspent			1,004,005	-233,094,464%	

Summary of Department Revenues and Expenditure by Source

By end of quarter one the department of education had received shs 3,368,636,000 which represent a 26% of the planned annual budget. of the funds received shs 2,371,333,000 where utilised by the department on wages, capitation grants for primary secondary and tertiary institutions

Reasons for unspent balances on the bank account

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

The unspent balances of shs 996,884,000 is for wages

Highlights of physical performance by end of the quarter

- payment of salary
- inspection of schools
- Disbursement of funds to schools

VOTE: 827 Butambala District**Quarter 1****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,000	89,000	18,500	22 %	18,500
District Unconditional Grant Wage	74,000	89,000	18,500	25 %	18,500
Multi-Sectoral Transfers to LLGs_NonWage	9,000	0	0	0 %	0
Development Revenues	1,991,000	1,769,430	109,898	6 %	109,898
Multi-Sectoral Transfers to LLGs_Gou	192,570	0	0	0 %	0
Other Transfers from Central Government	298,430	298,430	109,898	37 %	109,898
Transitional Conditional Grant - Development	1,500,000	1,471,000	0	0 %	0
Total Revenues Shares	2,074,000	1,858,430	128,398	6%	128,398
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,000	89,000	12,653	17%	12,653
Non Wage	9,000	0	0	0%	0
Development Expenditure					
Domestic Development	1,991,000	1,769,430	21,087	1%	21,087
External Financing	0	0	0	0%	0
Total Expenditure	2,074,000	1,858,430	33,740	2%	33,740
C: Unspent Balances					
Recurrent Balances	18,500	31153.053	5,847		
Wage		18,500	5,847	-1,265,305%	
Non Wage		0	0	0%	
Development Balances			88,811		
Domestic Development			88,811	-44,147,096%	
External Financing			0	0%	
Total Unspent			94,658	-3,245,651%	

Summary of Department Revenues and Expenditure by Source

In quarter one FY 2022/2023 the department received shs 128,398,000 of which shs 18,500,000 for wage and shs 109,898,000 was from Uganda Road Fund. of the funds received shs 33,740,000 was utilised leaving unspent balanes of shs 94,658,000

Reasons for unspent balances on the bank account

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

The unspent balances of shs 94,658,000 was for wages and rehabilitation of roads. funds were releases at end of quarter one thus works deferred in the second quarter

Highlights of physical performance by end of the quarter

rehabilitation of roads

VOTE: 827 Butambala District**Quarter 1****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	93,662	93,662	17,958	19 %	17,958
District Unconditional Grant Wage	50,000	50,000	12,500	25 %	12,500
Programme Conditional Grant - Non Wage Recurrent	43,662	43,662	5,458	13 %	5,458
Development Revenues	248,420	248,420	0	0 %	0
Programme Conditional Grant - Development	233,605	233,605	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	342,082	342,082	17,958	5%	17,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	12,382	25%	12,382
Non Wage	43,662	43,662	5,456	12%	5,456
Development Expenditure					
Domestic Development	248,420	248,420	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	342,082	342,082	17,838	5%	17,838
C: Unspent Balances					
Recurrent Balances	17,958	41253.48525	120		
Wage		12,500	119	-1,238,150%	
Non Wage		5,458	1	-1,631,741%	
Development Balances			0		
Domestic Development			0	-6,210,499%	
External Financing			0	0%	
Total Unspent			120	-1,765,832%	

Summary of Department Revenues and Expenditure by Source

By end of first quarter the sector had received shs 17,958,000 which represents a 5% of the planned revenues. The sector didnot receive sector development grant and only received conditional non wage grant for water sector. of the funds received shs 17,838,000 was utilised for the planned activities

Reasons for unspent balances on the bank account

the unspent balances of shs 120,000 is balance on wages

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paying of wages for water staff
Mobilisation of water activities

VOTE: 827 Butambala District**Quarter 1****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	186,766	206,766	846	0 %	846
District Unconditional Grant Wage	170,000	190,000	0	0 %	0
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	6,766	6,766	846	12 %	846
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	186,766	206,766	846	0%	846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	190,000	29,035	17%	29,035
Non Wage	16,766	16,766	845	5%	845
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	186,766	206,766	29,880	16%	29,880
C: Unspent Balances					
Recurrent Balances	846	76571.1815	-29,034		
Wage		0	-29,035	-7,153,480%	
Non Wage		846	1	-502,793%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-29,034	-2,987,134%	

Summary of Department Revenues and Expenditure by Source

By end of quarter one the department had received shs 43,346,000 for wages and the sectorconditional grant . Of the funds received shs 29,880,000 had been utilised for payment of salaries and wetland activities

Reasons for unspent balances on the bank account

The unspent balances of shs 13,466,000 is balance on wages

Highlights of physical performance by end of the quarter

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

payment of salaries
Promotion of wetland activities

VOTE: 827 Butambala District**Quarter 1****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,303	161,303	34,913	22 %	34,913
District Unconditional Grant Wage	130,000	130,000	32,500	25 %	32,500
Locally Raised Revenues	0	0	0	0 %	0
Other Transfers from Central Government	12,000	12,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	19,303	19,303	2,413	13 %	2,413
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	161,303	161,303	34,913	22%	34,913
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,000	130,000	18,862	15%	18,862
Non Wage	31,303	31,303	1,926	6%	1,926
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	161,303	161,303	20,788	13%	20,788
C: Unspent Balances					
Recurrent Balances	34,913	61113.3565	14,125		
Wage		32,500	13,638	-1,886,152%	
Non Wage		2,413	487	-972,770%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,125	-2,043,839%	

Summary of Department Revenues and Expenditure by Source

In quarter one the department received shs 34,913,000 for wages and the sector conditional grant. Of the funds received shs 20,788,000 leaving unspent balances shs 14,125,000

Reasons for unspent balances on the bank account

The unspent balances of shs 14,125,000 are attributed to shs 13,638,000 as balances of wage and shs 487,000 is for women council whose meetings were not held

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,000	113,000	22,000	19 %	22,000
District Unconditional Grant Non-Wage	50,000	50,000	6,250	13 %	6,250
District Unconditional Grant Wage	63,000	63,000	15,750	25 %	15,750
Development Revenues	60,877	60,877	0	0 %	0
District Discretionary Equalisation Development Grant	60,877	60,877	0	0 %	0
Total Revenues Shares	173,877	173,877	22,000	13%	22,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,000	63,000	10,961	17%	10,961
Non Wage	50,000	50,000	5,798	12%	5,798
Development Expenditure					
Domestic Development	60,877	60,877	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	173,877	173,877	16,759	10%	16,759
C: Unspent Balances					
Recurrent Balances	22,000	45009.354	5,241		
Wage		15,750	4,789	-1,096,135%	
Non Wage		6,250	452	-1,823,550%	
Development Balances			0		
Domestic Development			0	-1,521,928%	
External Financing			0	0%	
Total Unspent			5,241	-1,653,935%	

Summary of Department Revenues and Expenditure by Source

By end of quarter one the department had received shs 22,000,000 for wages and non wage activities. Of the funds received shs 16,759,000 had been utilised in payment of salaries and unspent balances of 5,241,000

Reasons for unspent balances on the bank account

the unspent balances of shs 5,241,000 for balances of wage

Highlights of physical performance by end of the quarter

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

wage payment
Assesment of LLG done
Statatival data collected

VOTE: 827 Butambala District**Quarter 1****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,000	48,000	13,250	28 %	13,250
District Unconditional Grant Non-Wage	10,000	10,000	1,250	13 %	1,250
District Unconditional Grant Wage	32,000	32,000	12,000	38 %	12,000
Locally Raised Revenues	6,000	6,000	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	48,000	48,000	13,250	28%	13,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	6,444	20%	6,444
Non Wage	16,000	16,000	1,250	8%	1,250
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	48,000	48,000	7,694	16%	7,694
C: Unspent Balances					
Recurrent Balances	13,250	19693.511	5,556		
Wage		12,000	5,556	-244,351%	
Non Wage		1,250	0	-523,750%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,556	-756,101%	

Summary of Department Revenues and Expenditure by Source

In quarter one of FY 2022/2023 the audit department received shs 13,250,000 for wage and unconditional grant wage. of the funds received shs 7,694,000 was utilised

Reasons for unspent balances on the bank account

The unspent balances of shs 5,556,000 are wage balances for staff of audit

Highlights of physical performance by end of the quarter

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

Wage payment
Audit of government programs

VOTE: 827 Butambala District**Quarter 1****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,083	142,083	9,460	7 %	9,460
District Unconditional Grant Wage	33,600	33,600	8,400	25 %	8,400
Other Transfers from Central Government	100,000	100,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	8,483	8,483	1,060	13 %	1,060
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	142,083	142,083	9,460	7%	9,460
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,600	33,600	6,083	18%	6,083
Non Wage	108,483	108,483	1,020	1%	1,020
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	142,083	142,083	7,103	5%	7,103
C: Unspent Balances					
Recurrent Balances	9,460	42624.13125	2,357		
Wage		8,400	2,317	-608,332%	
Non Wage		1,060	40	-2,813,021%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,357	-700,871%	

Summary of Department Revenues and Expenditure by Source

in quarter one the department received shs 9,460,000 representing 7 percent performance for wage and sector conditional grant non wage. of the funds received shs 7,103,000 was utilised

Reasons for unspent balances on the bank account

The unspent balances of shs 2,357,000 are wage balances

Highlights of physical performance by end of the quarter

VOTE: 827 Butambala District

Quarter 1

SECTION B : Summary by Department

- Payment of wages
- Monitoring SACCO
- Preparation of PDM SACCOs

VOTE: 827 Butambala District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
Total for Budget Output	27,239	0
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
Total for Budget Output	14,607	0
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 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
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
Total for Budget Output	257,880	0
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**

	Performance management done	Activity implemented
	Review meetings held	
	TPC minutes /meetings held	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,034	250
227001 Travel inland	4,766	560
227004 Fuel, Lubricants and Oils	6,000	400
Total for Budget Output	18,800	1,210
Wage	0	0
Non-Wage	12,800	1,210
GoU Dev	6,000	0
Ext Finance	0	0

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

	Salary, Pension and Gratuity paid by 28th of every month	System challenges
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	584,431	64,038
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 827 Butambala District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	750
223004 Guard and Security services	4,800	0
223005 Electricity	4,900	0
225204 Monitoring and Supervision of capital work	15,000	1,760
227001 Travel inland	29,834	1,969
227004 Fuel, Lubricants and Oils	31,800	3,000
228002 Maintenance-Transport Equipment	8,900	0
273104 Pension	574,479	96,877
273105 Gratuity	1,248,772	0
352880 Salary Arrears Budgeting	113,815	81,968
Total for Budget Output	2,625,730	250,362
Wage	584,431	64,038
Non-Wage	2,041,299	186,324
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	20,684
Total for Budget Output	0	20,684
Wage	0	0
Non-Wage	0	20,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,944,257	272,256
Wage	584,431	64,038
Non-Wage	2,236,569	208,218
GoU Dev	123,257	0

VOTE: 827 Butambala District

Quarter 1

Ext Finance	0	0
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VOTE: 827 Butambala District**Quarter 1****Department: 020 Finance**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

wages paid	inadquate funding in quarter one
Revenue mobilisation done	
Final Accounts prepared and submitted to Auditor General	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	29,893
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	11,000	1,258
227001 Travel inland	33,169	2,750
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	11,000	0
Total for Budget Output	196,169	35,901
Wage	120,000	29,893
Non-Wage	76,169	6,008
GoU Dev	0	0
Ext Finance	0	0
Total for Department	196,169	35,901
Wage	120,000	29,893
Non-Wage	76,169	6,008
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****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

Preparation for selection exercise done	Less funds released for the activity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	43,205	5,398
Total for Budget Output	43,205	5,398
Wage	0	0
Non-Wage	43,205	5,398
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

Committee meetings held	as planned
one council meeting held	
PAC committee held	
Land board meeting held	
Service commission activities implemented	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	20,935
211105 Ex-Gratia for Political leaders.	105,463	5,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,800	0
211107 Boards, Committees and Council Allowances	30,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	44,445	4,300
228002 Maintenance-Transport Equipment	4,900	0
Total for Budget Output	408,608	32,045
Wage	180,000	20,935
Non-Wage	228,608	11,110

VOTE: 827 Butambala District**Quarter 1*****Department: 030 Statutory bodies***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	451,813
	Wage	180,000
	Non-Wage	271,813
	GoU Dev	0
	Ext Finance	0

VOTE: 827 Butambala District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	742,587	162,811
221002 Workshops, Meetings and Seminars	36,774	0
221011 Printing, Stationery, Photocopying and Binding	12,000	880
227001 Travel inland	80,000	8,772
227004 Fuel, Lubricants and Oils	58,100	820
228002 Maintenance-Transport Equipment	11,380	772
263310 Sector Development Grant	349,552	0
312411 Cultivated Animals - Acquisition	13,785	0
Total for Budget Output	1,304,178	174,055
Wage	742,587	162,811
Non-Wage	198,254	11,244
GoU Dev	363,336	0
Ext Finance	0	0
Total for Department	1,304,178	174,055
Wage	742,587	162,811
Non-Wage	198,254	11,244
GoU Dev	363,336	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****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 units	Inadquate funding in first quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,522	14,940
263310 Sector Development Grant	161,884	0
Total for Budget Output	281,406	14,940
Wage	0	0
Non-Wage	119,522	14,940
GoU Dev	161,884	0
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**

children immunised	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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

Funds disbursed to Gombe hospital Patients treated	Funds disbursed as planned
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VOTE: 827 Butambala District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	331,503	41,438
Total for Budget Output	331,503	41,438
Wage	0	0
Non-Wage	331,503	41,438
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

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
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**

wages paid to health staff	Activity implemented as planned
DHT meetings held	
Health units monitored	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,720,023	962,047
221002 Workshops, Meetings and Seminars	941,000	42,457
221011 Printing, Stationery, Photocopying and Binding	7,672	958
227001 Travel inland	102,000	1,500
227004 Fuel, Lubricants and Oils	71,000	4,925
Total for Budget Output	5,841,695	1,011,887
Wage	4,720,023	962,047

VOTE: 827 Butambala District**Quarter 1*****Department: 050 Health***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,672
	GoU Dev	0
	Ext Finance	1,081,000
	Total for Department	9,504,603
	Wage	4,720,023
	Non-Wage	541,697
	GoU Dev	3,161,884
	Ext Finance	1,081,000
		44,757
		1,068,265

VOTE: 827 Butambala District**Quarter 1****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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	677,318	0
Total for Budget Output	677,318	0
Wage	0	0
Non-Wage	0	0
GoU Dev	677,318	0
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	803,203
Total for Budget Output	4,487,969	803,203
Wage	4,487,969	803,203
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	411,869	68,645
Total for Budget Output	411,869	68,645
Wage	0	0
Non-Wage	411,869	68,645

VOTE: 827 Butambala District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,050,204	175,034	
Total for Budget Output	1,050,204	175,034	
Wage	0	0	
Non-Wage	1,050,204	175,034	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,634,035	1,157,629	
227001 Travel inland	37,500	0	
263310 Sector Development Grant	712,500	0	
Total for Budget Output	5,384,035	1,157,629	
Wage	4,634,035	1,157,629	
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 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	485,418	113,999
Total for Budget Output	485,418	113,999
Wage	485,418	113,999
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		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
Total for Budget Output	156,317	26,053
Wage	0	0
Non-Wage	156,317	26,053
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**

All UPE schools inspected		less funds where disbursed
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	91,708	9,910
227004 Fuel, Lubricants and Oils	21,000	2,625
228002 Maintenance-Transport Equipment	10,000	831
Total for Budget Output	122,708	13,366
Wage	0	0
Non-Wage	122,708	13,366
GoU Dev	0	0

VOTE: 827 Butambala District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		110,000	6,702
	Total for Budget Output	110,000	6,702
	Wage	110,000	6,702
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	12,885,838	2,364,631
	Wage	9,717,422	2,081,533
	Non-Wage	1,741,097	283,098
	GoU Dev	1,427,318	0
	Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****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 & feeder roads constructed & maintained to facilitate market access

Community roads maintained	Community roads maintained
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	180,750	3,088
227004 Fuel, Lubricants and Oils	1,130,070	18,000
228001 Maintenance-Buildings and Structures	426,700	0
228002 Maintenance-Transport Equipment	6,126	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,354	0
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	2,000,000	21,087
Wage	0	0
Non-Wage	9,000	0
GoU Dev	1,991,000	21,087
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,000	12,653
Total for Budget Output	74,000	12,653
Wage	74,000	12,653
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,074,000	33,740

VOTE: 827 Butambala District

Quarter 1

Wage	74,000	12,653
Non-Wage	9,000	0
GoU Dev	1,991,000	21,087
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	12,382
225203 Appraisal and Feasibility Studies for Capital Works	14,815	0
227001 Travel inland	14,815	0
227004 Fuel, Lubricants and Oils	17,790	0
263310 Sector Development Grant	201,000	0
Total for Budget Output	298,420	12,382
Wage	50,000	12,382
Non-Wage	0	0
GoU Dev	248,420	0
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.

	Data collection on water sources in order to update the national water atlas Quarterly reports submitted to Ministry of water and environment Community sensitization for water user committees	Less funds were disbursed in quarter one
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,662	332
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	16,000	2,000
227004 Fuel, Lubricants and Oils	20,000	2,500
228002 Maintenance-Transport Equipment	3,000	375
Total for Budget Output	43,662	5,456
Wage	0	0
Non-Wage	43,662	5,456

VOTE: 827 Butambala District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	342,082	17,838
	Wage	50,000	12,382
	Non-Wage	43,662	5,456
	GoU Dev	248,420	0
	Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****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	29,035
227001 Travel inland	16,766	845
Total for Budget Output	186,766	29,880
Wage	170,000	29,035
Non-Wage	16,766	845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	186,766	29,880
Wage	170,000	29,035
Non-Wage	16,766	845
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****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

FAL classes, youth committees meetings and women meetings held to sensitize the community about Government programs

Less funds disbursed in quarter one

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	18,862
227001 Travel inland	23,303	1,412
282101 Donations	8,000	514
Total for Budget Output	161,303	20,788
Wage	130,000	18,862
Non-Wage	31,303	1,926
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,303	20,788
Wage	130,000	18,862
Non-Wage	31,303	1,926
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

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.

Crosscutting data collected	inadquate funding in the quarter
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PIAP Output: 1801051103 Functional community information system at parish level.

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

Statistical Abstract prepared and submitted	Less funds released
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	10,961
221002 Workshops, Meetings and Seminars	20,000	2,500
221008 Information and Communication Technology Supplies.	20,877	0
221011 Printing, Stationery, Photocopying and Binding	10,000	798
227001 Travel inland	38,000	2,500
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	163,877	16,759

VOTE: 827 Butambala District**Quarter 1*****Department: 110 Planning***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	63,000 10,961
	Non-Wage	50,000 5,798
	GoU Dev	50,877 0
	Ext Finance	0 0
	Total for Department	173,877 16,759
	Wage	63,000 10,961
	Non-Wage	50,000 5,798
	GoU Dev	60,877 0
	Ext Finance	0 0

VOTE: 827 Butambala District**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

wages paid

Inadquate funds

First audit gobvernment programs carried out

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	6,444
227001 Travel inland	12,000	750
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	48,000	7,694
Wage	32,000	6,444
Non-Wage	16,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,000	7,694
Wage	32,000	6,444
Non-Wage	16,000	1,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

SACCO and Cooperatives audited
Monitoring of trade licenses

Less funds disbursed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,600	6,083
227001 Travel inland	28,483	1,020
282101 Donations	80,000	0
Total for Budget Output	142,083	7,103
Wage	33,600	6,083
Non-Wage	108,483	1,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,083	7,103
Wage	33,600	6,083
Non-Wage	108,483	1,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Total for Budget Output	27,239	0
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
Total for Budget Output	14,607	0
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 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	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
Total for Budget Output	257,880	0
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**

Performance management done	Activity implemented
Review meetings held	
TPC minutes /meetings held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,034	250
227001 Travel inland	4,766	560
227004 Fuel, Lubricants and Oils	6,000	400
Total for Budget Output	18,800	1,210
Wage	0	0
Non-Wage	12,800	1,210
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 827 Butambala District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Salary, Pension and Gratuity paid by 28th of every month System challenges

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

Item	Approved Budget	Spent
211101 General Staff Salaries	584,431	64,038
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	750
223004 Guard and Security services	4,800	0
223005 Electricity	4,900	0
225204 Monitoring and Supervision of capital work	15,000	1,760
227001 Travel inland	29,834	1,969
227004 Fuel, Lubricants and Oils	31,800	3,000
228002 Maintenance-Transport Equipment	8,900	0
273104 Pension	574,479	96,877
273105 Gratuity	1,248,772	0
352880 Salary Arrears Budgeting	113,815	81,968
Total for Budget Output	2,625,730	250,362
Wage	584,431	64,038
Non-Wage	2,041,299	186,324
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	20,684
Total for Budget Output	0	20,684

VOTE: 827 Butambala District**Quarter 1*****Department: 010 Administration***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,684
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,944,257
	Wage	584,431
	Non-Wage	2,236,569
	GoU Dev	123,257
	Ext Finance	0

VOTE: 827 Butambala District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	wages paid Revenue mobilisation done Final Accounts prepared and submitted to Auditor General	inadquate funding in quarter one

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	29,893
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	11,000	1,258
227001 Travel inland	33,169	2,750
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	11,000	0
Total for Budget Output	196,169	35,901
Wage	120,000	29,893
Non-Wage	76,169	6,008
GoU Dev	0	0
Ext Finance	0	0
Total for Department	196,169	35,901
Wage	120,000	29,893
Non-Wage	76,169	6,008
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****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

Preparation for selection exercise done

Less funds released for the
activity**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	43,205	5,398
Total for Budget Output	43,205	5,398
Wage	0	0
Non-Wage	43,205	5,398
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

Committee meetings held
one council meeting held
PAC committee held
Land board meeting held
Service commission activities implemented

as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	20,935
211105 Ex-Gratia for Political leaders.	105,463	5,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,800	0
211107 Boards, Committees and Council Allowances	30,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	44,445	4,300

VOTE: 827 Butambala District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,900	0
Total for Budget Output	408,608	32,045
Wage	180,000	20,935
Non-Wage	228,608	11,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	451,813	37,443
Wage	180,000	20,935
Non-Wage	271,813	16,508
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****Department: 040 Production and Marketing**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	742,587	162,811
221002 Workshops, Meetings and Seminars	36,774	0
221011 Printing, Stationery, Photocopying and Binding	12,000	880
227001 Travel inland	80,000	8,772
227004 Fuel, Lubricants and Oils	58,100	820
228002 Maintenance-Transport Equipment	11,380	772
263310 Sector Development Grant	349,552	0
312411 Cultivated Animals - Acquisition	13,785	0
Total for Budget Output	1,304,178	174,055
Wage	742,587	162,811
Non-Wage	198,254	11,244
GoU Dev	363,336	0
Ext Finance	0	0
Total for Department	1,304,178	174,055
Wage	742,587	162,811
Non-Wage	198,254	11,244
GoU Dev	363,336	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Funds disbursed to health units		Inadquate funding in first quarter

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,522	14,940
263310 Sector Development Grant	161,884	0
Total for Budget Output	281,406	14,940
Wage	0	0
Non-Wage	119,522	14,940
GoU Dev	161,884	0
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**

children immunised	Activity implemented as planned
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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	70,000	0
263311 Transitional Development Grant	2,930,000	0
Total for Budget Output	3,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000,000	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320080 Support to Hospitals**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**Funds disbursed to Gombe hospital
Patients treated

Funds disbursed as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	331,503	41,438
Total for Budget Output	331,503	41,438
Wage	0	0
Non-Wage	331,503	41,438
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*

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
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**wages paid to health staff
DHT meetings held
Health units monitoredActivity implemented as
planned

VOTE: 827 Butambala District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,720,023	962,047
221002 Workshops, Meetings and Seminars	941,000	42,457
221011 Printing, Stationery, Photocopying and Binding	7,672	958
227001 Travel inland	102,000	1,500
227004 Fuel, Lubricants and Oils	71,000	4,925
Total for Budget Output	5,841,695	1,011,887
Wage	4,720,023	962,047
Non-Wage	40,672	5,083
GoU Dev	0	0
Ext Finance	1,081,000	44,757
Total for Department	9,504,603	1,068,265
Wage	4,720,023	962,047
Non-Wage	541,697	61,461
GoU Dev	3,161,884	0
Ext Finance	1,081,000	44,757

VOTE: 827 Butambala District**Quarter 1****Department: 060 Education**

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

N / A

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

Item	Approved Budget	Spent
263310 Sector Development Grant	677,318	0
Total for Budget Output	677,318	0
Wage	0	0
Non-Wage	0	0
GoU Dev	677,318	0
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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,487,969	803,203
Total for Budget Output	4,487,969	803,203
Wage	4,487,969	803,203
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 827 Butambala District**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	411,869	68,645
Total for Budget Output	411,869	68,645
Wage	0	0
Non-Wage	411,869	68,645
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,050,204	175,034
Total for Budget Output	1,050,204	175,034
Wage	0	0
Non-Wage	1,050,204	175,034
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,634,035	1,157,629
227001 Travel inland	37,500	0
263310 Sector Development Grant	712,500	0

VOTE: 827 Butambala District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,384,035	1,157,629
Wage	4,634,035	1,157,629
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	485,418	113,999
Total for Budget Output	485,418	113,999
Wage	485,418	113,999
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***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
Total for Budget Output	156,317	26,053
Wage	0	0
Non-Wage	156,317	26,053
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 827 Butambala District**Quarter 1****Department: 060 Education**

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

All UPE schools inspected

less funds where disbursed

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

Item	Approved Budget	Spent
227001 Travel inland	91,708	9,910
227004 Fuel, Lubricants and Oils	21,000	2,625
228002 Maintenance-Transport Equipment	10,000	831
Total for Budget Output	122,708	13,366
Wage	0	0
Non-Wage	122,708	13,366
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	6,702
Total for Budget Output	110,000	6,702
Wage	110,000	6,702
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,885,838	2,364,631
Wage	9,717,422	2,081,533
Non-Wage	1,741,097	283,098
GoU Dev	1,427,318	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 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		
	Community roads maintained	Community roads maintained

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	180,750	3,088
227004 Fuel, Lubricants and Oils	1,130,070	18,000
228001 Maintenance-Buildings and Structures	426,700	0
228002 Maintenance-Transport Equipment	6,126	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,354	0
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	2,000,000	21,087
Wage	0	0
Non-Wage	9,000	0
GoU Dev	1,991,000	21,087
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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,000	12,653
Total for Budget Output	74,000	12,653
Wage	74,000	12,653

VOTE: 827 Butambala District**Quarter 1*****Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,074,000
	Wage	74,000
	Non-Wage	9,000
	GoU Dev	1,991,000
	Ext Finance	0
		33,740
		12,653
		0
		21,087
		0

VOTE: 827 Butambala District**Quarter 1****Department: 080 Water**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	12,382
225203 Appraisal and Feasibility Studies for Capital Works	14,815	0
227001 Travel inland	14,815	0
227004 Fuel, Lubricants and Oils	17,790	0
263310 Sector Development Grant	201,000	0
Total for Budget Output	298,420	12,382
Wage	50,000	12,382
Non-Wage	0	0
GoU Dev	248,420	0
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.

Data collection on water sources in order to update the national water atlas

Less funds were disbursed in quarter one

Quarterly reports submitted to Ministry of water and environment

Community sensitization for water user committees

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,662	332
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	16,000	2,000
227004 Fuel, Lubricants and Oils	20,000	2,500

VOTE: 827 Butambala District**Quarter 1****Department: 080 Water**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
228002 Maintenance-Transport Equipment	3,000		375
Total for Budget Output	43,662		5,456
Wage	0		0
Non-Wage	43,662		5,456
GoU Dev	0		0
Ext Finance	0		0
Total for Department	342,082		17,838
Wage	50,000		12,382
Non-Wage	43,662		5,456
GoU Dev	248,420		0
Ext Finance	0		0

VOTE: 827 Butambala District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	29,035
227001 Travel inland	16,766	845
Total for Budget Output	186,766	29,880
Wage	170,000	29,035
Non-Wage	16,766	845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	186,766	29,880
Wage	170,000	29,035
Non-Wage	16,766	845
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	FAL classes, youth committes meetings and women meetings held to sensitize the community about Government programs	Less funds disbursed in quarter one

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	18,862
227001 Travel inland	23,303	1,412
282101 Donations	8,000	514
Total for Budget Output	161,303	20,788
Wage	130,000	18,862
Non-Wage	31,303	1,926
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,303	20,788
Wage	130,000	18,862
Non-Wage	31,303	1,926
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

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.

Crosscutting data collected

inadequate funding in the
quarter**PIAP Output: 1801051103 Functional community information system at parish level.**

Data collected and analysed

Inadequate funds

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

Statistical Abstract prepared and submitted

Less funds released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	10,961
221002 Workshops, Meetings and Seminars	20,000	2,500
221008 Information and Communication Technology Supplies.	20,877	0
221011 Printing, Stationery, Photocopying and Binding	10,000	798

VOTE: 827 Butambala District**Quarter 1****Department: 110 Planning**

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

US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	38,000	2,500
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	163,877	16,759
Wage	63,000	10,961
Non-Wage	50,000	5,798
GoU Dev	50,877	0
Ext Finance	0	0
Total for Department	173,877	16,759
Wage	63,000	10,961
Non-Wage	50,000	5,798
GoU Dev	60,877	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****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

wages paid

Inadquate funds

First audit gobvernment programs carried out

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	6,444
227001 Travel inland	12,000	750
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	48,000	7,694
Wage	32,000	6,444
Non-Wage	16,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,000	7,694
Wage	32,000	6,444
Non-Wage	16,000	1,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****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

SACCO and Cooperatives audited
Monitoring of trade licenses

Less funds disbursed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,600	6,083
227001 Travel inland	28,483	1,020
282101 Donations	80,000	0
Total for Budget Output	142,083	7,103
Wage	33,600	6,083
Non-Wage	108,483	1,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	142,083	7,103
Wage	33,600	6,083
Non-Wage	108,483	1,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 827 Butambala District**Quarter 1****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 Q1
Number of integrity promotional campaigns conducted	Number	20	Assesment of tax base

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 Q1
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 Q1
No. of health workers in the public and private sector	Number	70	

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 Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	

VOTE: 827 Butambala District**Quarter 1****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 Q1
Guidelines, SOPs/manuals developed	Percentage	30	Scaling up of TB prevention

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 Q1
% increase in budget for STEM/STEI programmes	Percentage	18	Output to be implemented in

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 Q1
Staffing levels, %	Percentage	30	wages for primary teachers

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	Class environment improved

VOTE: 827 Butambala District

Quarter 1

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 Q1
Total Length(in Km) of acces roads maintained	Number	220	

VOTE: 827 Butambala District**Quarter 1****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>
LCIII: 237558 Budde Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDDE S.S.S	Budde	Programme Conditional Grant - Non Wage Recurrent	NA	151,820	0

VOTE: 827 Butambala District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237558 Budde Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGGULWE S.S	Kaggulwe	Programme Conditional Grant - Non Wage Recurrent	NA	86,100	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	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
Item: 227004 Fuel, Lubricants and Oils					
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
Item: 228001 Maintenance-Buildings and Structures					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237559 Kalamba Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263310 Sector Development Grant					
Small scale irrigation	Kabasanda	Locally Raised Revenues	N/A	580,000	0
Parisk model	kabasanda	Locally Raised Revenues	N/A	43,032	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237559 Kalamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237559 Kalamba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Budget Output: 320159 Secondary Education Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kibibi	Programme Conditional Grant - Development	N/A	37,500	0
Item: 263310 Sector Development Grant					
Construction of seed secondary school at mabanda	Mabanda	Programme Conditional Grant - Development	N/A	712,500	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
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
Item: 228001 Maintenance-Buildings and Structures					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237559 Kalamba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
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
Department: 080 Water					
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					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Gombe	Programme Conditional Grant - Development	N/A	17,790	0
Item: 263310 Sector Development Grant					
Rehabilitation of 4 boreholes	Kilokola	Programme Conditional Grant - Development	N/A	16,000	0

VOTE: 827 Butambala District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237560 Bulu Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	Bulu	Programme Conditional Grant - Development	N/A	13,785	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulu HCIII	bulu	Programme Conditional Grant - Non Wage Recurrent	NA	11,358	0
Item: 263310 Sector Development Grant					
Construction of DHO office	Bulu	Programme Conditional Grant - Development	N/A	161,884	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 263310 Sector Development Grant					
Construction of school	bulu	Programme Conditional Grant - Development	N/A	354,637	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237560 Bulo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAYIDINA ABUBAKER S.S	Nakatooke	Programme Conditional Grant - Non Wage Recurrent	NA	185,520	0
BUTAWUKA MAGEZI NTAKI	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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237560 Bulu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Routine manual Butawuka Waduduma 8km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	196,000	0
Item: 228001 Maintenance-Buildings and Structures					
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
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Construction of boreholes at Kifampa and bwesisira	Kifampa	Programme Conditional Grant - Development	N/A	60,000	0
LCIII: 237561 Kibibi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237561 Kibibi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237561 Kibibi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Routine mechanical Katabira Kiziiko	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	60,000	0
LCIII: 237562 Ngando Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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					
Item: 263310 Sector Development Grant					
Construction of Kitagombwa Primary school	Kitagobwa	Programme Conditional Grant - Development	N/A	1,000,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237562 Ngando Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Periodic maitanace of Bulu 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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237562 Ngando Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Periodic maintenance 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 maintenance 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
Department: 080 Water					
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					
Item: 263310 Sector Development Grant					
Extension of water piped system in Bukesa 3.5km	Bukesa	Programme Conditional Grant - Development	N/A	125,000	0
LCHII: 237563 Gombe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Allowances	Bugoye	District Discretionary Equalisation Development Grant	N/A	6,000	0

VOTE: 827 Butambala District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237563 Gombe Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263310 Sector Development Grant					
Monitoring		Locally Raised Revenues	N/A	76,072	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntolomwe HCII	Ntolomwe	Programme Conditional Grant - Non Wage Recurrent	NA	5,679	0
Service Area: 20 Hospital Services					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Gombe	Transitional Conditional Grant - Development	N/A	70,000	0
Item: 263311 Transitional Development Grant					
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
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gombe Hospital	Gombe	Programme Conditional Grant - Non Wage Recurrent	NA	331,503	0

VOTE: 827 Butambala District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237563 Gombe Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
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
Item: 227001 Travel inland					
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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Gombe	External Financing Rakai Health Sciences Programme (RHSP)	N/A	100,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237563 Gombe Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 SENEENE UMEA P.S.	Gombe	Programme Conditional Grant - Non Wage Recurrent	NA	4,969	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
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
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	gombe	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	All roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	225,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	urban roads	Transitional Conditional Grant - Development	N/A	294,000	0
Item: 228001 Maintenance-Buildings and Structures					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237563 Gombe Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Gombe	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,126	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
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
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Gombe	Transitional Conditional Grant - Development	N/A	200,000	0
Department: 080 Water					
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					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Gombe	Transitional Conditional Grant - Development	N/A	14,815	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	Gombe	District Discretionary Equalisation Development Grant	N/A	10,000	0

VOTE: 827 Butambala District**Quarter 1**

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

VOTE: 827 Butambala District

Quarter 1

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

