

VOTE: 828 Butebo 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 828 Butebo 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.

Nabukwasi Florence Kiwuso
(Accounting Officer)

Signed on Date: 09-02-2023

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

VOTE: 828 Butebo 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	396,168	396,168	1,200	0%
Discretionary Government Transfers	3,202,292	3,202,292	671,328	21%
Conditional Government Transfers	17,261,651	17,261,651	4,266,579	25%
Other Government Transfers	898,994	898,994	76,000	8%
External Financing	220,000	220,000	0	0%
Total Revenues shares	21,979,105	21,979,105	5,015,107	23%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,083,861	1,083,861	117,342	11%
TOURISM DEVELOPMENT	28,000	28,000	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	767,136	767,136	50,344	7%
PRIVATE SECTOR DEVELOPMENT	76,509	76,509	7,501	10%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	408,764	408,764	12,890	3%
HUMAN CAPITAL DEVELOPMENT	14,242,374	14,242,374	1,947,081	14%
PUBLIC SECTOR TRANSFORMATION	1,695,700	1,695,700	218,116	13%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	495,818	495,818	22,659	5%
GOVERNANCE AND SECURITY	2,574,022	2,574,022	148,514	6%
DEVELOPMENT PLAN IMPLEMENTATION	606,922	606,922	47,456	8%
Grand Total	21,979,105	21,979,105	2,571,903	12%
Wage	12,083,284	12,083,284	1,871,274	15%
Non-Wage Recurrent	6,126,586	6,126,586	700,629	11%
Domestic Devt	3,549,234	3,549,234	0	0%
External Financing	220,000	220,000	0	0%

VOTE: 828 Butebo District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The District realised 93%(5,015,107,000) out of shs 5,494,776,250 planned quarterly estimates implying 23% performance against the Annual budget estimates of Ugx 21,979,105,000. Under performance attributed to low release of Central Government transfers; non realisation of External financing as well as non/low release of Other Government transfers; All funds were disbursed to user Departments and; by the end of Quarter one 51%(ugx 2,571,903,000 had been expended implying 12% annual expenditure performance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	396,168	396,168	1,200	0%
Agency Fees	27,000	27,000	0	0%
Business licenses	27,000	27,000	0	0%
Land Fees	8,000	8,000	0	0%
Local Services Tax-Payable By Individuals	188,103	188,103	0	0%
Market /Gate Charges	58,200	58,200	0	0%
Other fees e.g. street parking fees	63,200	63,200	0	0%
Sale of (Produced) Government Properties/Assets	17,855	17,855	0	0%
Sale of bid documents-From Private Entities	6,810	6,810	1,200	18%
Discretionary Government Transfers	3,202,292	3,202,292	671,328	21%
District Discretionary Equalisation Development Grant	159,152	159,152	0	0%
District Unconditional Grant Non-Wage	681,863	681,863	85,233	13%
District Unconditional Grant Wage	1,938,449	1,938,449	499,762	26%
Urban Discretionary Equalisation Development Grant	22,748	22,748	0	0%
Urban Unconditional Grant Wage	290,581	290,581	72,645	25%
Urban Unconditional Non-Wage	109,499	109,499	13,687	12%
Conditional Government Transfers	17,261,651	17,261,651	4,266,579	25%
Programme Conditional Grant - Non Wage Recurrent	4,280,062	4,280,062	1,507,031	35%
Programme Conditional Grant - Development	2,562,520	2,562,520	0	0%
Programme Conditional Grant - Wage Recurrent	9,854,254	9,854,254	2,759,548	28%
Transitional Conditional Grant - Development	564,815	564,815	0	0%
Other Government Transfers	898,994	898,994	76,000	8%
Agriculture Cluster Development Project (ACDP)	46,400	46,400	19,200	41%
Development Initiative for Northern Uganda (DINU)	200,000	200,000	0	0%
Micro Projects under Karamoja Development Programme	94,200	94,200	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Parish Community Associations (PCAs)	32,100	32,100	0	0%
Results Based Financing (RBF)	85,446	85,446	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	7,201	7,201	0	0%
Uganda Road Fund (URF)	293,647	293,647	56,800	19%
Uganda Women Entrepreneurship Program(UWEP)	70,000	70,000	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
External Financing	220,000	220,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	220,000	220,000	0	0%
Total Revenues Shares	21,979,105	21,979,105	5,015,107	23%

VOTE: 828 Butebo District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The District realised 96% (ugx 4,937,906,812) against the quarterly planned ugx 5,140,985,732 implying 24.1% Budget performance .Under performance attributed to non release of development grants and low release non wage grants

Cumulative Performance for Other Government Transfers

The District registered 34% ugx 76,000,000 against the planned quarterly estimate ugx 224,748,401 implying a 8.45% annual performance. Under performance is attributed to the non realisation of NUSAF, Support to PLE, UWEP, YLP, DINU, PCA and Micro projects grants.

Cumulative Performance for External Financing

The Entity registered a NIL external financing in the quarter.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,571,012	3,571,012	321,277	9%	321,277
Sub-Total	3,571,012	3,571,012	321,277	9%	321,277
Department: Finance					
10 Financial Management and Accountability (LG)	321,739	321,739	28,678	9%	28,678
Sub-Total	321,739	321,739	28,678	9%	28,678
Department: Statutory bodies					
10 Legislation and Oversight	698,710	698,710	45,353	6%	45,353
Sub-Total	698,710	698,710	45,353	6%	45,353
Department: Production and Marketing					
10 Agricultural Extension	704,131	704,131	107,894	15%	107,894
20 Agricultural Production	379,730	379,730	9,449	2%	9,449
Sub-Total	1,083,861	1,083,861	117,342	11%	117,342
Department: Health					
10 Primary HealthCare	3,392,038	3,392,038	491,729	14%	491,729
20 Hospital Services	110,000	110,000	27,500	25%	27,500
30 Health Management and Supervision	43,649	43,649	0	0%	0
Sub-Total	3,545,688	3,545,688	519,229	15%	519,229
Department: Education					
10 Pre-Primary and Primary Education	4,923,757	4,923,757	742,517	15%	742,517
20 Secondary Education	4,544,289	4,544,289	433,652	10%	433,652
30 Skills Development	1,067,656	1,067,656	234,472	22%	234,472
40 Education&Sports Management and Inspection	155,097	155,097	17,211	11%	17,211
50 Special Needs Education	3,887	3,887	0	0%	0
Sub-Total	10,694,686	10,694,686	1,427,853	13%	1,427,853
Department: Roads and Engineering					
10 Community Access Roads	410,764	410,764	12,890	3%	12,890
Sub-Total	410,764	410,764	12,890	3%	12,890
Department: Water					
10 Rural Water Supply and Sanitation	501,968	501,968	15,837	3%	15,837

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	501,968	501,968	15,837	3%	15,837
Department: Natural Resources					
10 Natural Resources Management	265,168	265,168	34,507	13%	34,507
Sub-Total	265,168	265,168	34,507	13%	34,507
Department: Community Based Services					
10 Community Mobilisation	495,818	495,818	22,659	5%	22,659
Sub-Total	495,818	495,818	22,659	5%	22,659
Department: Planning					
10 Planning and Statistics	211,215	211,215	12,083	6%	12,083
Sub-Total	211,215	211,215	12,083	6%	12,083
Department: Internal Audit					
10 Compliance	73,969	73,969	6,696	9%	6,696
Sub-Total	73,969	73,969	6,696	9%	6,696
Department: Trade, Industry and Local Development					
10 Commercial Services	104,509	104,509	7,501	7%	7,501
Sub-Total	104,509	104,509	7,501	7%	7,501
Grand Total	21,979,105	21,979,105	2,571,903	12%	2,571,903

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,945,387	2,945,387	1,321,429	45 %	1,321,429
District Unconditional Grant Non-Wage	81,483	81,483	12,811	16 %	12,811
District Unconditional Grant Wage	715,557	715,557	178,889	25 %	178,889
Locally Raised Revenues	47,118	47,118	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	359,297	359,297	30,517	8 %	30,517
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,583,498	1,583,498	1,059,602	67 %	1,059,602
Urban Unconditional Grant Wage	158,433	158,433	39,608	25 %	39,608
Development Revenues	625,625	625,625	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	125,625	125,625	0	0 %	0
Other Transfers from Central Government	200,000	200,000	0	0 %	0
Transitional Conditional Grant - Development	300,000	300,000	0	0 %	0
Total Revenues Shares	3,571,012	3,571,012	1,321,429	37%	1,321,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	873,991	873,991	86,767	10%	86,767
Non Wage	2,071,396	2,071,396	234,510	11%	234,510
Development Expenditure					
Domestic Development	625,625	625,625	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,571,012	3,571,012	321,277	9%	321,277
C: Unspent Balances					
Recurrent Balances	1,321,429	1057373.444	1,000,152		
Wage		218,498	131,731	-8,676,696%	
Non Wage		1,102,931	868,421	-74,107,967%	
Development Balances			0		
Domestic Development			0	-15,640,633%	
External Financing			0	0%	
Total Unspent			1,000,152	-30,806,247%	

VOTE: 828 Butebo District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department realised 145% (1,290,911,000) in the quarter representing 36% of the approved annual Budget. Over performance attributed to 67% release of Pension, Gratuity and Pension and Gratuity arrears. Of the receipts 9%(321,277,000) was expended of which shs 86,767,000 was wage and shs 234,510,000 was

Non wage leaving a balance of shs 969,634,000

Reasons for unspent balances on the bank account

The balance unspent of shs 969,634,000 was meant for: Wage (131,731,000) for Parish chiefs recruited and being accessed onto the payroll; non wage(837,904,00) for gratuity which files were still being processed and ugx 13,094,000 for activities rolled over.

Highlights of physical performance by end of the quarter

Paid salary, emoluments, pension and gratuity; Pension and gratuity arrears paid , Administered and monitored all LLG administrative units, Health centres and Education Institution. Conducted Board of survey, appraised all HODs and staff

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	321,739	321,739	56,685	18 %	56,685
District Unconditional Grant Non-Wage	60,000	60,000	3,750	6 %	3,750
District Unconditional Grant Wage	192,504	192,504	48,126	25 %	48,126
Locally Raised Revenues	50,000	50,000	0	0 %	0
Urban Unconditional Grant Wage	19,234	19,234	4,809	25 %	4,809
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	321,739	321,739	56,685	18%	56,685
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	211,739	211,739	21,713	10%	21,713
Non Wage	110,000	110,000	6,965	6%	6,965
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	321,739	321,739	28,678	9%	28,678
C: Unspent Balances					
Recurrent Balances	56,685	109112.203	28,007		
Wage		52,935	31,221	-2,171,320%	
Non Wage		3,750	-3,214	-3,442,700%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			28,007	-2,811,070%	

Summary of Department Revenues and Expenditure by Source

The Department realised 77% (61,685,000) implying 19% annual performance. Of the receipts (28,678,000,000) was expended during the quarter as follows 21,713,000 was wage and Ugx 6,965,000) was non wage leaving shs 33,007,000 balance

Reasons for unspent balances on the bank account

The balance Unspent of shs 33,007,000 was for wage(ugx 31,221,000) was attributed to half pay balance for staff on interdiction and 2 finance staff not yet accessed on payroll; and non wage ugx 1,786,000 for activities rolled over to quarter two

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries for July to September 2022 paid; IFMS transaction of payment of salaries,deductions , pension and gratuity done from IFMs centres at Region. URA monthly returns filed, performance quarterly report submitted to Committee of Council

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	698,710	698,710	113,786	16 %	113,786
District Unconditional Grant Non-Wage	307,748	307,749	33,469	11 %	33,469
District Unconditional Grant Wage	321,269	321,269	80,317	25 %	80,317
Locally Raised Revenues	69,692	69,692	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	698,710	698,710	113,786	16%	113,786
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	321,269	321,269	23,343	7%	23,343
Non Wage	377,441	377,441	22,010	6%	22,010
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	698,710	698,710	45,353	6%	45,353
C: Unspent Balances					
Recurrent Balances	113,786	220030.27775	68,433		
Wage		80,317	56,975	-2,334,263%	
Non Wage		33,469	11,458	-11,603,571%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			68,433	-4,421,501%	

Summary of Department Revenues and Expenditure by Source

The sector realised 65% (113,786,000) during the quarter implying 16% annual performance. Under performance attributed to non local revenue allocation and reduced releases of NON wage grant (10%). Of the receipts 45,353,000) was expended as follows: wage 7% (shs23,343,000); Non wage 6% shs 22,010,000 leaving a balance of shs 68,433,000

Reasons for unspent balances on the bank account

Balance on Account of shs 68,433,000 was meant for wages shs 56,975,000 for LCIII Chairperson for 12 LLGs yet to access the payroll; shs 11,458,000 for Exgratia allowances for LCIs and IIs to be paid latter.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff and Political leaders wages for Jul-Sept 2022 paid, District Council meetings held once, Contracts committee approved the pre-qualification list, PAC reviewed reports, District Land Board approved applications, DSC committee reviewed recruitment, confirmations,

VOTE: 828 Butebo District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	776,930	776,930	200,441	26 %	200,441
Locally Raised Revenues	3,000	3,000	0	0 %	0
Other Transfers from Central Government	46,400	46,400	19,200	41 %	19,200
Programme Conditional Grant - Non Wage Recurrent	174,330	174,330	21,791	12 %	21,791
Programme Conditional Grant - Wage Recurrent	553,200	553,200	159,450	29 %	159,450
Development Revenues	306,931	306,931	0	0 %	0
Programme Conditional Grant - Development	306,931	306,931	0	0 %	0
Total Revenues Shares	1,083,861	1,083,861	200,441	18%	200,441
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	553,200	553,200	95,559	17%	95,559
Non Wage	223,730	223,730	21,783	10%	21,783
Development Expenditure					
Domestic Development	306,931	306,931	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,083,861	1,083,861	117,342	11%	117,342
C: Unspent Balances					
Recurrent Balances	200,441	308289.385	83,099		
Wage		159,450	63,891	-7,440,900%	
Non Wage		40,991	19,208	-7,402,047%	
Development Balances			0		
Domestic Development			0	-117,209,325,50 6,868,000%	
External Financing			0	0%	
Total Unspent			83,099	-11,533,789%	

Summary of Department Revenues and Expenditure by Source

The Sector realised 74% (200,441,000) of the quarterly estimates, implying 18% Annual performance. Under performance attributed to low release of programme conditional non wage. Of the receipts shs 117,342,000 was expended of which shs 95,559,000 was wage; shs 21,783,000 was non wage leaving a balance of shs 83,099,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The Balance unspent is Shs 83,099,000 on Account meant for wage shs 63,891,000 for staff yet to be recruited and shs 19,200,000 for ACDP project activities rolled over to quarter 2

Highlights of physical performance by end of the quarter

Argo-technologies sourced. Maintained office vehicle. Paid staff salary for Jul-Sept 2022 Identified beneficiary farmers for OWC and recoveries of PDM funds

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,989,228	2,989,228	768,588	26 %	768,588
Locally Raised Revenues	6,600	6,600	0	0 %	0
Other Transfers from Central Government	85,446	85,446	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	306,320	306,320	60,122	20 %	60,122
Programme Conditional Grant - Wage Recurrent	2,590,861	2,590,861	708,465	27 %	708,465
Development Revenues	556,460	556,460	0	0 %	0
External Financing	220,000	220,000	0	0 %	0
Programme Conditional Grant - Development	336,460	336,460	0	0 %	0
Total Revenues Shares	3,545,688	3,545,688	768,588	22%	768,588
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,590,861	2,590,861	472,740	18%	472,740
Non Wage	398,366	398,366	46,489	12%	46,489
Development Expenditure					
Domestic Development	336,460	336,460	0	0%	0
External Financing	220,000	220,000	0	0%	0
Total Expenditure	3,545,688	3,545,688	519,229	15%	519,229
C: Unspent Balances					
Recurrent Balances	768,588	1266535.681	249,359		
Wage		708,465	235,726	-41,198,952%	
Non Wage		60,122	13,633	-14,547,959%	
Development Balances			0		
Domestic Development			0	-8,411,500%	
External Financing			0	-5,500,000%	
Total Unspent			249,359	-51,154,289%	

Summary of Department Revenues and Expenditure by Source

The Sector realised 87% (Ugx 768,588,000) of the quarterly budget estimates implying a 22% annual performance. Under performance is attributed to low release of Conditional Non wage grant and non release of other government transfers. Of the receipts ugx 519,229,000 was expended as follows ; wage ugx 472,740,000 and non wage ugx 46,489,000 leaving a balance of ugx 249,359,000

VOTE: 828 Butebo District**Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The Balance unspent Ugx 249,359,000 meant for wages ugx 235,726,000 for staff yet to be recruited and non wage ugx 13,633,000 for activities rolled over to quarter 2

Highlights of physical performance by end of the quarter

Staff Salaries for July to September 2022 paid; Funds transfered to Butebo HCIV and Kanginima Hospital

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,913,343	8,913,343	2,262,318	25 %	2,262,318
District Unconditional Grant Wage	66,328	66,328	16,582	25 %	16,582
Locally Raised Revenues	5,000	5,000	0	0 %	0
Other Transfers from Central Government	7,201	7,201	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,124,621	2,124,621	354,103	17 %	354,103
Programme Conditional Grant - Wage Recurrent	6,710,193	6,710,193	1,891,633	28 %	1,891,633
Development Revenues	1,781,344	1,781,344	0	0 %	0
Programme Conditional Grant - Development	1,531,344	1,531,344	0	0 %	0
Transitional Conditional Grant - Development	250,000	250,000	0	0 %	0
Total Revenues Shares	10,694,686	10,694,686	2,262,318	21%	2,262,318
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,776,521	6,776,521	1,081,892	16%	1,081,892
Non Wage	2,136,822	2,136,822	345,961	16%	345,961
Development Expenditure					
Domestic Development	1,781,344	1,781,344	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,694,686	10,694,686	1,427,853	13%	1,427,853
C: Unspent Balances					
Recurrent Balances	2,262,318	3646188.24825	834,465		
Wage		1,908,215	826,323	-298,073,108,94 6,058,940%	
Non Wage		354,103	8,143	-86,662,506%	
Development Balances			0		
Domestic Development			0	-11,283,592%	
External Financing			0	0%	
Total Unspent			834,465	-140,522,943%	

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District**Quarter 1****SECTION B : Summary by Department**

The department realised 85% (2,262,318,000) during the quarter against quarterly planned estimates ugx 2,673,671,500)implying 21% annual performance. Under performance attributed non allocation of sector development grants and low release of conditional non wage grant. Of the receipts 61% (shs 1,427,853,000) expended . Of which shs 1,081,892,000 was wage and shs 345,961,000 was non wage leaving shs 834,465,000 unspent

Reasons for unspent balances on the bank account

The balance of shs 834,465,000 was basically wage shs 826,323,000 for secondaryschool teachers yet to be recruited ; shs 8,143,000 non wage for activities rolled over to quarter 2

Highlights of physical performance by end of the quarter

Paid salary for primary secondary and tertiary staff for july to september 2022, Monitored and inspected 31 primary schools and 5 secondary schools,Conducted a radio talk show and disbursed UPE, USE and UPOLET capitation grants to all government aided educational institutions

VOTE: 828 Butebo 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	410,764	410,764	88,979	22 %	88,979
District Unconditional Grant Wage	86,717	86,717	25,679	30 %	25,679
Locally Raised Revenues	4,000	4,000	0	0 %	0
Other Transfers from Central Government	293,647	293,647	56,800	19 %	56,800
Urban Unconditional Grant Wage	26,400	26,400	6,500	25 %	6,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	410,764	410,764	88,979	22%	88,979
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,117	113,117	12,890	11%	12,890
Non Wage	297,647	297,647	0	0%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	410,764	410,764	12,890	3%	12,890
C: Unspent Balances					
Recurrent Balances	88,979	115080.51925	76,090		
Wage		32,179	19,290	-898,964%	
Non Wage		56,800	56,800	-7,334,363%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			76,090	-1,199,984%	

Summary of Department Revenues and Expenditure by Source

The Sector realised 87% (88,979,000) against Quarterly estimate representing 22% annual performance. Under performance attributed to low release of URF grant (19%.) Of the receipt UGX 12,890,000) was expended on Wages leaving a balane of shs 56,800,000

Reasons for unspent balances on the bank account

The sector registered an unspent balance of 56,800,000 due to IFMS system challenges

Highlights of physical performance by end of the quarter

VOTE: 828 Butebo District

Quarter 1

SECTION B : Summary by Department

Staff salaries for July to September 2022 paid.

VOTE: 828 Butebo 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	99,368	99,368	22,279	22 %	22,279
District Unconditional Grant Wage	48,861	48,861	15,215	31 %	15,215
Locally Raised Revenues	3,600	3,600	1,200	33 %	1,200
Programme Conditional Grant - Non Wage Recurrent	46,907	46,907	5,863	13 %	5,863
Development Revenues	402,600	402,600	0	0 %	0
Programme Conditional Grant - Development	387,785	387,785	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	501,968	501,968	22,279	4%	22,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,861	48,861	8,845	18%	8,845
Non Wage	50,507	50,507	6,992	14%	6,992
Development Expenditure					
Domestic Development	402,600	402,600	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	501,968	501,968	15,837	3%	15,837
C: Unspent Balances					
Recurrent Balances	22,279	38679.16125	6,441		
Wage		15,215	6,370	-584,480%	
Non Wage		7,063	71	-1,754,848%	
Development Balances			0		
Domestic Development			0	-172,915,428,86 3,613,340%	
External Financing			0	0%	
Total Unspent			6,441	-1,561,442%	

Summary of Department Revenues and Expenditure by Source

The Sector realised 17% (22,279,000) against the quarterly estimates(ugx 125,492,000) implying 4% annual performance. Under performance attributed low release of Conditional Now wage 13%(5,863,000) and to the non release of development grant. Of the receipts Ugx 15,837,000) was expended of which shs 8,845,000 was wage, shs 6,992,000 was non wage leaving shs 6,441,000 balance

VOTE: 828 Butebo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of shs 6,441,000 was meant for wage (ugx 6,370,000) and non wage ugx 71,000

Highlights of physical performance by end of the quarter

Staff salary paid for Jul-Sept 2022, formed and trained WUCs; conducted Radio talk show on WATSAN ; HPMCs mentored and mobilised to identify and repair Boreholes.

VOTE: 828 Butebo 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	245,168	245,168	64,677	26 %	64,677
District Unconditional Grant Non-Wage	10,000	10,000	0	0 %	0
District Unconditional Grant Wage	195,671	195,671	57,065	29 %	57,065
Locally Raised Revenues	5,000	5,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	8,097	8,097	1,012	12 %	1,012
Urban Unconditional Grant Wage	26,400	26,400	6,600	25 %	6,600
Development Revenues	20,000	20,000	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Locally Raised Revenues	20,000	20,000	0	0 %	0
Total Revenues Shares	265,168	265,168	64,677	24%	64,677
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,071	222,071	34,507	16%	34,507
Non Wage	23,097	23,097	0	0%	0
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	265,168	265,168	34,507	13%	34,507
C: Unspent Balances					
Recurrent Balances	64,677	95015.25875	30,170		
Wage		63,665	29,158	-2,635,961%	
Non Wage		1,012	1,012	-498,033%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			30,170	-3,386,028%	

Summary of Department Revenues and Expenditure by Source

The department realised 98% (64,677,000) during the quarter, implying 24% annual performance. Over performance attributed to District Unconditional wage released at 29%(57,065,000). Of the receipts 13% (34,507,000) was spent on wages leaving a balance of ugx 1,012,000.

VOTE: 828 Butebo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of shs 1,012,000 staff challenges in operation of IFMS system

Highlights of physical performance by end of the quarter

Staff salary for Jul-Sept 2022 paid, District and Sub county stakeholder engagement on wetland demarcation and restoration on Nabwali -Kamenyamugogo wetland.

VOTE: 828 Butebo 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	495,818	495,818	52,191	11 %	52,191
District Unconditional Grant Non-Wage	10,000	10,000	4,407	44 %	4,407
District Unconditional Grant Wage	166,925	166,925	41,731	25 %	41,731
Locally Raised Revenues	15,000	15,000	0	0 %	0
Other Transfers from Central Government	266,300	266,300	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	26,761	26,761	3,345	13 %	3,345
Urban Unconditional Grant Wage	10,831	10,831	2,708	25 %	2,708
Development Revenues	0	0	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Total Revenues Shares	495,818	495,818	52,191	11%	52,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,756	177,756	14,907	8%	14,907
Non Wage	318,061	318,061	7,752	2%	7,752
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	495,818	495,818	22,659	5%	22,659
C: Unspent Balances					
Recurrent Balances	52,191	36517.97925	29,532		
Wage		44,439	29,532	2,682,438%	
Non Wage		7,752	0	-1,882,584%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			29,532	-2,213,700%	

Summary of Department Revenues and Expenditure by Source

VOTE: 828 Butebo District

Quarter 1

SECTION B : Summary by Department

The department realised 11% (52,191,000) of the quarterly estimates implying 11% annual performance. Under performance attributed to non performing OGT for UWEP, YLP and Micro projects. Of the receipts 5% shs 2,659,000 was expended of which shs 14,907,000 was wage and shs 7,752,000 was non wage leaving a balance of shs 29,532,000

Reasons for unspent balances on the bank account

Balance of shs 29.532,000 was meant for wage for staff yet to access payroll.

Highlights of physical performance by end of the quarter

Generated UWEP and YLP files for funding, Submitted approved UWEP and YLP files to MoGLSD; Older Persons Council Quarterly meeting, Facilitation of a delegation to NUDIPU Kampala and paid honoraria to FAL instrutors

VOTE: 828 Butebo 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	154,940	154,940	29,956	19 %	29,956
District Unconditional Grant Non-Wage	48,992	48,992	6,716	14 %	6,716
District Unconditional Grant Wage	66,549	66,549	16,640	25 %	16,640
Locally Raised Revenues	13,000	13,000	0	0 %	0
Urban Unconditional Grant Wage	26,400	26,400	6,600	25 %	6,600
Development Revenues	56,274	56,274	0	0 %	0
District Discretionary Equalisation Development Grant	56,274	56,274	0	0 %	0
Total Revenues Shares	211,215	211,215	29,956	14%	29,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,949	92,949	5,367	6%	5,367
Non Wage	61,992	61,992	6,716	11%	6,716
Development Expenditure					
Domestic Development	56,274	56,274	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	211,215	211,215	12,083	6%	12,083
C: Unspent Balances					
Recurrent Balances	29,956	50818.15825	17,873		
Wage		23,240	17,873	-536,402%	
Non Wage		6,716	0	-2,214,722%	
Development Balances			0		
Domestic Development			0	-1,406,860%	
External Financing			0	0%	
Total Unspent			17,873	-1,178,349%	

Summary of Department Revenues and Expenditure by Source

The department realised 14%(29,956,000) of the quarterly estimates implying 14% Annual performance. Under performance is attributed to non release DDEG released and partial release oNon wage grants. Of the receipts, 6%(12,083,000) was spent; of which shs 5,367,000 was wage and shs 6,716,000 Non wage leaving balance of shs 17,873,000

VOTE: 828 Butebo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Balance of shs 17,873,000 was meant for staff wages absent District Planner yet to be recruited.

Highlights of physical performance by end of the quarter

Fourth Quarter 2021/2022 performance report prepared and submitted, staff salary for Jul-Sept. 2022 paid, District statistical Abstract prepared and submitted to UBOS

VOTE: 828 Butebo 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	73,969	73,969	13,242	18 %	13,242
District Unconditional Grant Non-Wage	16,000	16,000	1,500	9 %	1,500
District Unconditional Grant Wage	34,918	34,918	8,730	25 %	8,730
Locally Raised Revenues	11,000	11,000	0	0 %	0
Urban Unconditional Grant Wage	12,051	12,051	3,013	25 %	3,013
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	73,969	73,969	13,242	18%	13,242
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,969	46,969	5,246	11%	5,246
Non Wage	27,000	27,000	1,450	5%	1,450
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	73,969	73,969	6,696	9%	6,696
C: Unspent Balances					
Recurrent Balances	13,242	25187.66675	6,547		
Wage		11,742	6,497	-524,542%	
Non Wage		1,500	50	-818,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,547	-656,309%	

Summary of Department Revenues and Expenditure by Source

The Department realised 18% (13,242,000) of its quarterly planned income implying 18% annual performance.. Of the receipts 9% (6,696,000) was expended of which wages 11% (5,246,000) and Non wage 5% (1,450,000) leaving shs 6,547,000 unspent

Reasons for unspent balances on the bank account

Balance of shs 6,547,000 was meant for wages shs(6,497,000) due to acting Urban Internal Auditor not given acting allowance and Non wage shs 50,000

VOTE: 828 Butebo District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Audited 31 primary school, 2Secondary schools,12 departments.

VOTE: 828 Butebo 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	84,509	84,509	14,787	17 %	14,787
District Unconditional Grant Non-Wage	13,000	13,000	0	0 %	0
District Unconditional Grant Wage	43,150	43,150	10,788	25 %	10,788
Locally Raised Revenues	8,000	8,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	9,528	9,528	1,191	13 %	1,191
Urban Unconditional Grant Wage	10,831	10,831	2,808	26 %	2,808
Development Revenues	20,000	20,000	0	0 %	0
Locally Raised Revenues	20,000	20,000	0	0 %	0
Total Revenues Shares	104,509	104,509	14,787	14%	14,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,981	53,981	7,501	14%	7,501
Non Wage	30,528	30,528	0	0%	0
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,509	104,509	7,501	7%	7,501
C: Unspent Balances					
Recurrent Balances	14,787	28628.0045	7,286		
Wage		13,596	6,095	-740,042%	
Non Wage		1,191	1,191	-762,012%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			7,286	-735,278%	

Summary of Department Revenues and Expenditure by Source

The Department realised 57% (14,787,000) implying 14% annual performance. Under performance attributed to low release of sector non wage 12%(1,191,000) and non release of District non-wage(0%) and local revenue (0%). Of the receipts 14% (7,501,000) was expended on wage leaving shs 1,191,000

VOTE: 828 Butebo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of shs 1,191 000- non wage unspent for cooperatives mobilization and outreach services rolled over to quarter two.

Highlights of physical performance by end of the quarter

Paid staff salary for Jul-Sept. 2022, Enforcement of recoveries from Emyooga cooperatives ; Preparation and signing of financing agreements with PDM Leadership.

VOTE: 828 Butebo 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: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,639	0
Total for Budget Output	5,639	0
Wage	0	0
Non-Wage	5,639	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

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

Item	Approved Budget	Spent
273104 Pension	280,567	30,677
273105 Gratuity	538,939	124,444

VOTE: 828 Butebo 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
352881 Pension and Gratuity Arrears Budgeting	763,993	53,483
Total for Budget Output	1,583,498	208,603
Wage	0	0
Non-Wage	1,583,498	208,603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221007 Books, Periodicals & Newspapers	2,880	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	2,300	0
222001 Information and Communication Technology Services.	1,000	390
223005 Electricity	1,200	300
227001 Travel inland	14,800	8,472
227004 Fuel, Lubricants and Oils	21,544	0
228002 Maintenance-Transport Equipment	6,338	0
Total for Budget Output	63,562	9,412
Wage	0	0
Non-Wage	63,562	9,412
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA

VOTE: 828 Butebo 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
312121 Non-Residential Buildings - Acquisition	500,000	0
312129 Other Buildings other than dwellings - Acquisition	14,894	0
312131 Roads and Bridges - Acquisition	20,125	0
312139 Other Structures - Acquisition	62,924	0
312229 Other ICT Equipment - Acquisition	1,046	0
312235 Furniture and Fittings - Acquisition	26,636	0
Total for Budget Output	625,625	0
Wage	0	0
Non-Wage	0	0
GoU Dev	625,625	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,099	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	5,890	0
227001 Travel inland	90,208	0
227004 Fuel, Lubricants and Oils	1,252	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	319,249	0
Wage	0	0
Non-Wage	319,249	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	873,991	86,767
212103 Incapacity benefits (Employees)	2,800	0

VOTE: 828 Butebo 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>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	890,791	86,767
Wage	873,991	86,767
Non-Wage	16,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	1,910
227001 Travel inland	2,000	2,000
Total for Budget Output	10,000	4,910
Wage	0	0
Non-Wage	10,000	4,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,920	0
227001 Travel inland	2,000	0
Total for Budget Output	4,920	0
Wage	0	0
Non-Wage	4,920	0

VOTE: 828 Butebo District**Quarter 1****Department: 010 Administration**

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,300
221002 Workshops, Meetings and Seminars	11,548	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	5,280	0
227001 Travel inland	28,500	0
263402 Transfer to Other Government Units	0	10,034
Total for Budget Output	52,728	12,334
Wage	0	0
Non-Wage	52,728	12,334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,571,012	322,027
Wage	873,991	86,767
Non-Wage	2,071,396	235,260
GoU Dev	625,625	0
Ext Finance	0	0

VOTE: 828 Butebo 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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	211,739	21,713
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	18,000	1,500
221007 Books, Periodicals & Newspapers	2,880	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
221012 Small Office Equipment	11,000	1,500
221016 Systems Recurrent costs	30,000	1,500
227001 Travel inland	21,120	0
227004 Fuel, Lubricants and Oils	4,000	3,765
228002 Maintenance-Transport Equipment	6,000	200
Total for Budget Output	321,739	30,178
Wage	211,739	21,713
Non-Wage	110,000	8,465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	321,739	30,178
Wage	211,739	21,713
Non-Wage	110,000	8,465
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo 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

NA

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	24,000	100
227001 Travel inland	4,000	0
Total for Budget Output	28,000	100
Wage	0	0
Non-Wage	28,000	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	875
221002 Workshops, Meetings and Seminars	6,370	1,560
221011 Printing, Stationery, Photocopying and Binding	6,031	0
227001 Travel inland	4,000	0
Total for Budget Output	19,901	2,435
Wage	0	0
Non-Wage	19,901	2,435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

VOTE: 828 Butebo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,401	1,850
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	11,401	1,850
Wage	0	0
Non-Wage	11,401	1,850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	321,269	23,343
211107 Boards, Committees and Council Allowances	224,544	4,510
221002 Workshops, Meetings and Seminars	23,703	13,114
221007 Books, Periodicals & Newspapers	2,880	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	26,659	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	626,055	40,967
Wage	321,269	23,343
Non-Wage	304,786	17,624
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

VOTE: 828 Butebo District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,401	0
221011 Printing, Stationery, Photocopying and Binding	4,950	0
Total for Budget Output	13,351	0
Wage	0	0
Non-Wage	13,351	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	698,710	45,352
Wage	321,269	23,343
Non-Wage	377,441	22,009
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	553,200	95,559
221002 Workshops, Meetings and Seminars	12,500	1,563
221003 Staff Training	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,500	563
227001 Travel inland	45,520	5,690
227004 Fuel, Lubricants and Oils	13,142	1,643
228002 Maintenance-Transport Equipment	19,017	2,377
312411 Cultivated Animals - Acquisition	52,253	0
Total for Budget Output	704,131	107,894
Wage	553,200	95,559
Non-Wage	98,678	12,335
GoU Dev	52,253	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	70,814	3,052
227001 Travel inland	51,238	6,397
Total for Budget Output	125,052	9,449
Wage	0	0
Non-Wage	125,052	9,449

VOTE: 828 Butebo District**Quarter 1****Department: 040 Production and Marketing**

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

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	13,740	0	
221002 Workshops, Meetings and Seminars	115,983	0	
225204 Monitoring and Supervision of capital work	6,000	0	
227001 Travel inland	36,137	0	
312412 Cultivated Plants - Acquisition	64,000	0	
Total for Budget Output	235,860	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	235,860	0	
Ext Finance	0	0	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312411 Cultivated Animals - Acquisition	11,348	0	
312412 Cultivated Plants - Acquisition	7,470	0	
Total for Budget Output	18,818	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	18,818	0	
Ext Finance	0	0	
Total for Department	1,083,861	117,342	
Wage	553,200	95,559	
Non-Wage	223,730	21,783	
GoU Dev	306,931	0	
Ext Finance	0	0	

VOTE: 828 Butebo 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: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,590,861	472,740
Total for Budget Output	2,590,861	472,740
Wage	2,590,861	472,740
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	96,000	0
221003 Staff Training	14,800	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	80,246	0
227004 Fuel, Lubricants and Oils	54,960	0
228002 Maintenance-Transport Equipment	37,440	0
Total for Budget Output	305,446	0
Wage	0	0
Non-Wage	85,446	0
GoU Dev	0	0
Ext Finance	220,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

VOTE: 828 Butebo 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>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	17,500	0
312111 Residential Buildings - Acquisition	65,960	0
312121 Non-Residential Buildings - Acquisition	170,000	0
312216 Cycles - Acquisition	26,000	0
312235 Furniture and Fittings - Acquisition	16,000	0
313121 Non-Residential Buildings - Improvement	12,000	0
313129 Other Buildings other than dwellings - Improvement	29,000	0
Total for Budget Output	336,460	0
Wage	0	0
Non-Wage	0	0
GoU Dev	336,460	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	159,271	18,989
Total for Budget Output	159,271	18,989
Wage	0	0
Non-Wage	159,271	18,989
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

NA

VOTE: 828 Butebo 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)	110,000	27,500
Total for Budget Output	110,000	27,500
Wage	0	0
Non-Wage	110,000	27,500
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: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	2,000	0
227001 Travel inland	14,910	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	8,039	0
228004 Maintenance-Other Fixed Assets	1,300	0
Total for Budget Output	43,649	0
Wage	0	0
Non-Wage	43,649	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,545,688	519,229
Wage	2,590,861	472,740
Non-Wage	398,366	46,489
GoU Dev	336,460	0

VOTE: 828 Butebo District

Quarter 1

Ext Finance	220,000	0
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VOTE: 828 Butebo 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: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,094	0
312139 Other Structures - Acquisition	85,000	0
312235 Furniture and Fittings - Acquisition	4,250	0
313129 Other Buildings other than dwellings - Improvement	237,500	0
313139 Other Structures - Improvement	12,500	0
313235 Furniture and Fittings - Improvement	36,000	0
Total for Budget Output	381,344	0
Wage	0	0
Non-Wage	0	0
GoU Dev	381,344	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,910,882	638,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,201	0
Total for Budget Output	3,918,083	638,462
Wage	3,910,882	638,462
Non-Wage	7,201	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 828 Butebo 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
263308 Sector Conditional Grant (Non-Wage)	624,331	104,055
Total for Budget Output	624,331	104,055
Wage	0	0
Non-Wage	624,331	104,055
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: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,000	0
312111 Residential Buildings - Acquisition	1,349,000	0
312121 Non-Residential Buildings - Acquisition	16,000	0
Total for Budget Output	1,400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,030,596	164,921
Total for Budget Output	1,030,596	164,921
Wage	0	0
Non-Wage	1,030,596	164,921
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo 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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Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,113,693	268,731
Total for Budget Output	2,113,693	268,731
Wage	2,113,693	268,731
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	685,618	170,799
Total for Budget Output	685,618	170,799
Wage	685,618	170,799
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	382,038	63,673
Total for Budget Output	382,038	63,673
Wage	0	0
Non-Wage	382,038	63,673

VOTE: 828 Butebo 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: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	15,980	3,995	
Total for Budget Output	15,980	3,995	
Wage	0	0	
Non-Wage	15,980	3,995	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
223001 Property Management Expenses	23,627	5,907	
Total for Budget Output	23,627	5,907	
Wage	0	0	
Non-Wage	23,627	5,907	
GoU Dev	0	0	
Ext Finance	0	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	66,328	3,899	
221001 Advertising and Public Relations	2,000	500	
221002 Workshops, Meetings and Seminars	5,000	1,250	

VOTE: 828 Butebo 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
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	5,000	910
228002 Maintenance-Transport Equipment	9,761	0
282101 Donations	5,000	0
Total for Budget Output	98,089	7,809
Wage	66,328	3,899
Non-Wage	31,761	3,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,401	0
282101 Donations	5,000	0
Total for Budget Output	7,401	0
Wage	0	0
Non-Wage	7,401	0
GoU Dev	0	0

VOTE: 828 Butebo District**Quarter 1****Department: 060 Education**

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

Service Area: 50 Special Needs Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,887	0
Total for Budget Output	3,887	0
Wage	0	0
Non-Wage	3,887	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,694,686	1,428,353
Wage	6,776,521	1,081,892
Non-Wage	2,136,822	346,461
GoU Dev	1,781,344	0
Ext Finance	0	0

VOTE: 828 Butebo 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: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	26,896	0
Total for Budget Output	26,896	0
Wage	0	0
Non-Wage	26,896	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,117	12,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,778	0
227001 Travel inland	4,000	0
228004 Maintenance-Other Fixed Assets	85,444	0
Total for Budget Output	292,339	12,890
Wage	113,117	12,890
Non-Wage	179,222	0
GoU Dev	0	0

VOTE: 828 Butebo District

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
263402 Transfer to Other Government Units	87,529	0
Total for Budget Output	89,529	0
Wage	0	0
Non-Wage	89,529	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	410,764	12,890
Wage	113,117	12,890
Non-Wage	297,647	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo 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: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,861	8,845
221001 Advertising and Public Relations	4,000	1,000
221002 Workshops, Meetings and Seminars	21,052	780
221011 Printing, Stationery, Photocopying and Binding	3,680	910
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	10,198	0
227001 Travel inland	18,990	2,802
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	3,600	0
228002 Maintenance-Transport Equipment	8,000	0
312129 Other Buildings other than dwellings - Acquisition	231,755	0
312139 Other Structures - Acquisition	143,833	0
Total for Budget Output	501,968	15,837
Wage	48,861	8,845
Non-Wage	50,507	6,992
GoU Dev	402,600	0
Ext Finance	0	0
Total for Department	501,968	15,837
Wage	48,861	8,845
Non-Wage	50,507	6,992
GoU Dev	402,600	0
Ext Finance	0	0

VOTE: 828 Butebo 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	222,071	34,507
221002 Workshops, Meetings and Seminars	5,618	0
227001 Travel inland	6,135	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	235,324	34,507
Wage	222,071	34,507
Non-Wage	13,253	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,844	0
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	29,844	0
Wage	0	0
Non-Wage	9,844	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	265,168	34,507
Wage	222,071	34,507
Non-Wage	23,097	0
GoU Dev	20,000	0

VOTE: 828 Butebo District

Quarter 1

Ext Finance	0	0
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VOTE: 828 Butebo 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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	8,356	322
221003 Staff Training	2,711	2,000
221005 Official Ceremonies and State Functions	3,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,594	0
221012 Small Office Equipment	1,738	0
227001 Travel inland	18,149	5,430
227004 Fuel, Lubricants and Oils	2,893	0
228002 Maintenance-Transport Equipment	6,322	0
282101 Donations	269,798	0
Total for Budget Output	318,061	7,752
Wage	0	0
Non-Wage	318,061	7,752
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	177,756	14,907
Total for Budget Output	177,756	14,907
Wage	177,756	14,907
Non-Wage	0	0
GoU Dev	0	0

VOTE: 828 Butebo District**Quarter 1*****Department: 100 Community Based Services***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	495,818
	Wage	177,756
	Non-Wage	318,061
	GoU Dev	0
	Ext Finance	0
		22,659
		14,907
		7,752
		0
		0

VOTE: 828 Butebo 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: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,949	5,367
221002 Workshops, Meetings and Seminars	36,292	2,573
221003 Staff Training	5,627	0
221008 Information and Communication Technology Supplies.	24,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	4,800	2,400
222001 Information and Communication Technology Services.	1,400	200
225202 Environment Impact Assessment for Capital Works	2,814	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	2,814	0
227001 Travel inland	23,127	1,543
312121 Non-Residential Buildings - Acquisition	11,892	0
Total for Budget Output	211,215	12,083
Wage	92,949	5,367
Non-Wage	61,992	6,716
GoU Dev	56,274	0
Ext Finance	0	0
Total for Department	211,215	12,083
Wage	92,949	5,367
Non-Wage	61,992	6,716
GoU Dev	56,274	0
Ext Finance	0	0

VOTE: 828 Butebo 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: 560070 Development and Management of Internal Audit and Controls

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,969	5,246
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	15,000	950
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	73,969	6,696
Wage	46,969	5,246
Non-Wage	27,000	1,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,969	6,696
Wage	46,969	5,246
Non-Wage	27,000	1,450
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo 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: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,872	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	528	0
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 828 Butebo 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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,981	7,501
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,528	0
Total for Budget Output	69,509	7,501
Wage	53,981	7,501
Non-Wage	15,528	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,509	7,501
Wage	53,981	7,501
Non-Wage	30,528	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 828 Butebo 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: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
10%	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

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

10% NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,639	0
Total for Budget Output	5,639	0
Wage	0	0
Non-Wage	5,639	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

VOTE: 828 Butebo 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousands

Item	Approved Budget	Spent
273104 Pension	280,567	30,677
273105 Gratuity	538,939	124,444
352881 Pension and Gratuity Arrears Budgeting	763,993	53,483
Total for Budget Output	1,583,498	208,603
Wage	0	0
Non-Wage	1,583,498	208,603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

30% NA

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

US\$ Thousands

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221007 Books, Periodicals & Newspapers	2,880	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	2,300	0
222001 Information and Communication Technology Services.	1,000	390
223005 Electricity	1,200	300
227001 Travel inland	14,800	8,472
227004 Fuel, Lubricants and Oils	21,544	0
228002 Maintenance-Transport Equipment	6,338	0
Total for Budget Output	63,562	9,412
Wage	0	0
Non-Wage	63,562	9,412
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo 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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Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

1

NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	500,000	0
312129 Other Buildings other than dwellings - Acquisition	14,894	0
312131 Roads and Bridges - Acquisition	20,125	0
312139 Other Structures - Acquisition	62,924	0
312229 Other ICT Equipment - Acquisition	1,046	0
312235 Furniture and Fittings - Acquisition	26,636	0
Total for Budget Output	625,625	0
Wage	0	0
Non-Wage	0	0
GoU Dev	625,625	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	220,099	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	5,890	0
227001 Travel inland	90,208	0
227004 Fuel, Lubricants and Oils	1,252	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	319,249	0
Wage	0	0

VOTE: 828 Butebo District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	319,249	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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	873,991	86,767
212103 Incapacity benefits (Employees)	2,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	890,791	86,767
Wage	873,991	86,767
Non-Wage	16,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

50 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	1,910
227001 Travel inland	2,000	2,000
Total for Budget Output	10,000	4,910
Wage	0	0
Non-Wage	10,000	4,910
GoU Dev	0	0

VOTE: 828 Butebo District**Quarter 1****Department: 010 Administration**

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

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

1 NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,920	0
227001 Travel inland	2,000	0
Total for Budget Output	4,920	0
Wage	0	0
Non-Wage	4,920	0
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,300
221002 Workshops, Meetings and Seminars	11,548	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	5,280	0
227001 Travel inland	28,500	0
263402 Transfer to Other Government Units	0	10,034
Total for Budget Output	52,728	12,334
Wage	0	0
Non-Wage	52,728	12,334
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 1

Total for Department	3,571,012	322,027
Wage	873,991	86,767
Non-Wage	2,071,396	235,260
GoU Dev	625,625	0
Ext Finance	0	0

VOTE: 828 Butebo District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

2.5%

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	211,739	21,713
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	18,000	1,500
221007 Books, Periodicals & Newspapers	2,880	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
221012 Small Office Equipment	11,000	1,500
221016 Systems Recurrent costs	30,000	1,500
227001 Travel inland	21,120	0
227004 Fuel, Lubricants and Oils	4,000	3,765
228002 Maintenance-Transport Equipment	6,000	200
Total for Budget Output	321,739	30,178
Wage	211,739	21,713
Non-Wage	110,000	8,465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	321,739	30,178
Wage	211,739	21,713
Non-Wage	110,000	8,465
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo 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

1 NA

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

US\$ Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	24,000	100
227001 Travel inland	4,000	0
Total for Budget Output	28,000	100
Wage	0	0
Non-Wage	28,000	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 NA

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	875
221002 Workshops, Meetings and Seminars	6,370	1,560
221011 Printing, Stationery, Photocopying and Binding	6,031	0
227001 Travel inland	4,000	0
Total for Budget Output	19,901	2,435
Wage	0	0
Non-Wage	19,901	2,435
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo 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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Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,401	1,850
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	11,401	1,850
Wage	0	0
Non-Wage	11,401	1,850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	321,269	23,343
211107 Boards, Committees and Council Allowances	224,544	4,510
221002 Workshops, Meetings and Seminars	23,703	13,114
221007 Books, Periodicals & Newspapers	2,880	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	26,659	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	626,055	40,967
Wage	321,269	23,343
Non-Wage	304,786	17,624
GoU Dev	0	0

VOTE: 828 Butebo District**Quarter 1****Department: 030 Statutory bodies**

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,401	0
221011 Printing, Stationery, Photocopying and Binding	4,950	0
Total for Budget Output	13,351	0
Wage	0	0
Non-Wage	13,351	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	698,710	45,352
Wage	321,269	23,343
Non-Wage	377,441	22,009
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo 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

5

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	553,200	95,559
221002 Workshops, Meetings and Seminars	12,500	1,563
221003 Staff Training	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,500	563
227001 Travel inland	45,520	5,690
227004 Fuel, Lubricants and Oils	13,142	1,643
228002 Maintenance-Transport Equipment	19,017	2,377
312411 Cultivated Animals - Acquisition	52,253	0
Total for Budget Output	704,131	107,894
Wage	553,200	95,559
Non-Wage	98,678	12,335
GoU Dev	52,253	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	70,814	3,052

VOTE: 828 Butebo District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	51,238	6,397
Total for Budget Output	125,052	9,449
Wage	0	0
Non-Wage	125,052	9,449
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,740	0
221002 Workshops, Meetings and Seminars	115,983	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	36,137	0
312412 Cultivated Plants - Acquisition	64,000	0
Total for Budget Output	235,860	0
Wage	0	0
Non-Wage	0	0
GoU Dev	235,860	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	11,348	0

VOTE: 828 Butebo District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
312412 Cultivated Plants - Acquisition	7,470		0
Total for Budget Output	18,818		0
Wage	0		0
Non-Wage	0		0
GoU Dev	18,818		0
Ext Finance	0		0
Total for Department	1,083,861		117,342
Wage	553,200		95,559
Non-Wage	223,730		21,783
GoU Dev	306,931		0
Ext Finance	0		0

VOTE: 828 Butebo 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: 000006 Planning and Budgeting 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	2,590,861	472,740
Total for Budget Output	2,590,861	472,740
Wage	2,590,861	472,740
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	96,000	0
221003 Staff Training	14,800	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	80,246	0
227004 Fuel, Lubricants and Oils	54,960	0
228002 Maintenance-Transport Equipment	37,440	0
Total for Budget Output	305,446	0
Wage	0	0
Non-Wage	85,446	0
GoU Dev	0	0
Ext Finance	220,000	0

VOTE: 828 Butebo 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: 320034 Prevention and Rehabilitaion services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	17,500	0
312111 Residential Buildings - Acquisition	65,960	0
312121 Non-Residential Buildings - Acquisition	170,000	0
312216 Cycles - Acquisition	26,000	0
312235 Furniture and Fittings - Acquisition	16,000	0
313121 Non-Residential Buildings - Improvement	12,000	0
313129 Other Buildings other than dwellings - Improvement	29,000	0
Total for Budget Output	336,460	0
Wage	0	0
Non-Wage	0	0
GoU Dev	336,460	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

3 positions filled NA

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

30% morbidity reduced NA

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)	159,271	18,989
Total for Budget Output	159,271	18,989
Wage	0	0
Non-Wage	159,271	18,989
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 828 Butebo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

200 out patients served

NA

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)	110,000	27,500
Total for Budget Output	110,000	27,500
Wage	0	0
Non-Wage	110,000	27,500
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: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	2,000	0
227001 Travel inland	14,910	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	8,039	0
228004 Maintenance-Other Fixed Assets	1,300	0

VOTE: 828 Butebo District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	43,649	0
Wage	0	0
Non-Wage	43,649	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,545,688	519,229
Wage	2,590,861	472,740
Non-Wage	398,366	46,489
GoU Dev	336,460	0
Ext Finance	220,000	0

VOTE: 828 Butebo District

Quarter 1

Department: 060 Education

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

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,094	0
312139 Other Structures - Acquisition	85,000	0
312235 Furniture and Fittings - Acquisition	4,250	0
313129 Other Buildings other than dwellings - Improvement	237,500	0
313139 Other Structures - Improvement	12,500	0
313235 Furniture and Fittings - Improvement	36,000	0
Total for Budget Output	381,344	0
Wage	0	0
Non-Wage	0	0
GoU Dev	381,344	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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,910,882	638,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,201	0
Total for Budget Output	3,918,083	638,462
Wage	3,910,882	638,462
Non-Wage	7,201	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo 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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Budget Output: 320162 Capitation (Primary)

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)	624,331	104,055
Total for Budget Output	624,331	104,055
Wage	0	0
Non-Wage	624,331	104,055
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: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,000	0
312111 Residential Buildings - Acquisition	1,349,000	0
312121 Non-Residential Buildings - Acquisition	16,000	0
Total for Budget Output	1,400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 828 Butebo 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\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,030,596	164,921
Total for Budget Output	1,030,596	164,921
Wage	0	0
Non-Wage	1,030,596	164,921
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\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,113,693	268,731
Total for Budget Output	2,113,693	268,731
Wage	2,113,693	268,731
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 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	685,618	170,799
Total for Budget Output	685,618	170,799
Wage	685,618	170,799

VOTE: 828 Butebo District**Quarter 1****Department: 060 Education**

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	382,038	63,673
Total for Budget Output	382,038	63,673
Wage	0	0
Non-Wage	382,038	63,673
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,980	3,995
Total for Budget Output	15,980	3,995
Wage	0	0
Non-Wage	15,980	3,995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 828 Butebo 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
223001 Property Management Expenses	23,627	5,907
Total for Budget Output	23,627	5,907
Wage	0	0
Non-Wage	23,627	5,907
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\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	66,328	3,899
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	5,000	910
228002 Maintenance-Transport Equipment	9,761	0
282101 Donations	5,000	0
Total for Budget Output	98,089	7,809
Wage	66,328	3,899
Non-Wage	31,761	3,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 828 Butebo 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\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,401	0
282101 Donations	5,000	0
Total for Budget Output	7,401	0
Wage	0	0
Non-Wage	7,401	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,887	0

VOTE: 828 Butebo 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	3,887	0
	Wage	0	0
	Non-Wage	3,887	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	10,694,686	1,428,353
	Wage	6,776,521	1,081,892
	Non-Wage	2,136,822	346,461
	GoU Dev	1,781,344	0
	Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	26,896	0
Total for Budget Output	26,896	0
Wage	0	0
Non-Wage	26,896	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

7.0kms

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	113,117	12,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,778	0
227001 Travel inland	4,000	0
228004 Maintenance-Other Fixed Assets	85,444	0

VOTE: 828 Butebo District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	292,339	12,890
Wage	113,117	12,890
Non-Wage	179,222	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
263402 Transfer to Other Government Units	87,529	0
Total for Budget Output	89,529	0
Wage	0	0
Non-Wage	89,529	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	410,764	12,890

VOTE: 828 Butebo District

Quarter 1

Wage	113,117	12,890
Non-Wage	297,647	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo 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: 06010120 Water resources data (Quantity & Quality) collected and assessed

1 report

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,861	8,845
221001 Advertising and Public Relations	4,000	1,000
221002 Workshops, Meetings and Seminars	21,052	780
221011 Printing, Stationery, Photocopying and Binding	3,680	910
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	10,198	0
227001 Travel inland	18,990	2,802
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	3,600	0
228002 Maintenance-Transport Equipment	8,000	0
312129 Other Buildings other than dwellings - Acquisition	231,755	0
312139 Other Structures - Acquisition	143,833	0
Total for Budget Output	501,968	15,837
Wage	48,861	8,845
Non-Wage	50,507	6,992
GoU Dev	402,600	0
Ext Finance	0	0
Total for Department	501,968	15,837
Wage	48,861	8,845
Non-Wage	50,507	6,992
GoU Dev	402,600	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	222,071	34,507
221002 Workshops, Meetings and Seminars	5,618	0
227001 Travel inland	6,135	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	235,324	34,507
Wage	222,071	34,507
Non-Wage	13,253	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,844	0
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	29,844	0
Wage	0	0
Non-Wage	9,844	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	265,168	34,507

VOTE: 828 Butebo District

Quarter 1

Wage	222,071	34,507
Non-Wage	23,097	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	8,356	322
221003 Staff Training	2,711	2,000
221005 Official Ceremonies and State Functions	3,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,594	0
221012 Small Office Equipment	1,738	0
227001 Travel inland	18,149	5,430
227004 Fuel, Lubricants and Oils	2,893	0
228002 Maintenance-Transport Equipment	6,322	0
282101 Donations	269,798	0
Total for Budget Output	318,061	7,752
Wage	0	0
Non-Wage	318,061	7,752
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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
211101 General Staff Salaries	177,756	14,907

VOTE: 828 Butebo District**Quarter 1*****Department: 100 Community Based Services***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	177,756	14,907
	Wage	177,756	14,907
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	495,818	22,659
	Wage	177,756	14,907
	Non-Wage	318,061	7,752
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 828 Butebo 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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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

15% NA

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

5% NA

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

15% NA

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	92,949	5,367
221002 Workshops, Meetings and Seminars	36,292	2,573
221003 Staff Training	5,627	0
221008 Information and Communication Technology Supplies.	24,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	4,800	2,400
222001 Information and Communication Technology Services.	1,400	200
225202 Environment Impact Assessment for Capital Works	2,814	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	2,814	0
227001 Travel inland	23,127	1,543
312121 Non-Residential Buildings - Acquisition	11,892	0
Total for Budget Output	211,215	12,083
Wage	92,949	5,367
Non-Wage	61,992	6,716
GoU Dev	56,274	0
Ext Finance	0	0
Total for Department	211,215	12,083
Wage	92,949	5,367
Non-Wage	61,992	6,716

VOTE: 828 Butebo District

Quarter 1

GoU Dev	56,274	0
Ext Finance	0	0

VOTE: 828 Butebo 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: 560070 Development and Management of Internal Audit and Controls

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	46,969	5,246
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	15,000	950
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	73,969	6,696
Wage	46,969	5,246
Non-Wage	27,000	1,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,969	6,696
Wage	46,969	5,246
Non-Wage	27,000	1,450
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo 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: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 meeting

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,872	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	528	0
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 828 Butebo 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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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**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
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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	53,981	7,501
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,528	0
Total for Budget Output	69,509	7,501
Wage	53,981	7,501
Non-Wage	15,528	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,509	7,501
Wage	53,981	7,501
Non-Wage	30,528	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 828 Butebo District

Quarter 1

B4: PIAP outputs and output Indicators

N / A

VOTE: 828 Butebo 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: 236894 BUTEBO Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Kasiebai PS	Programme Conditional Grant - Development	N/A	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABELAI P.S	Kabelai	Programme Conditional Grant - Non Wage Recurrent	NA	18,838	3,357
Kasiebai I P.S	Kasiebai	Programme Conditional Grant - Non Wage Recurrent	NA	19,099	3,357
Matakokore P.S.	Matakokore	Programme Conditional Grant - Non Wage Recurrent	NA	24,218	3,357
PETETE COLLEGE	Petete	Programme Conditional Grant - Non Wage Recurrent	NA	23,399	3,357
Kalalaka	Kalalaka	Programme Conditional Grant - Non Wage Recurrent	NA	20,191	3,357
BUTEBO SS	Butebo	Programme Conditional Grant - Non Wage Recurrent	NA	17,597	3,357
Odipanya P.S.	Odipanya	Programme Conditional Grant - Non Wage Recurrent	NA	20,288	3,357
KASYEBAI II P.S	Kasyebai	Programme Conditional Grant - Non Wage Recurrent	NA	17,855	3,357
Akisim I P.S.	Akisim	Programme Conditional Grant - Non Wage Recurrent	NA	21,533	3,357
Kanyumu P.S.	Kanyum	Programme Conditional Grant - Non Wage Recurrent	NA	22,375	3,357
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)					
KAKORO HS	Kakoro	Programme Conditional Grant - Non Wage Recurrent	NA	109,072	32,984

VOTE: 828 Butebo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236894 BUTEBO 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: 260009 Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Item: 263402 Transfer to Other Government Units					
URF transferred to Sub counties for routine road maintenance	district wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	47,828	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: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	district wide	Programme Conditional Grant - Development	To be procured	143,833	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Wide	District Discretionary Equalisation Development Grant	N/A	18,180	4,630

VOTE: 828 Butebo 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: 236895 Kabwangasi 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)					
KABWANGASI HEALTH CENTRE III	kabwangasi	Programme Conditional Grant - Non Wage Recurrent	NA	14,714	0
KAKORO SDAHEALTH CENTRE II	Maizimasa	Programme Conditional Grant - Non Wage Recurrent	NA	4,773	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: 320003 Assets and Facilities Management					
Item: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	Kabwangasi PS	Transitional Conditional Grant - Development	N/A	80,000	0
Item: 313235 Furniture and Fittings - Improvement					
Other Transport Equipment - Maintenance and Repairs	Nasenyi PS	Programme Conditional Grant - Development	N/A	2,250	0
Other Transport Equipment - Maintenance and Repairs	Kawojan PS	Programme Conditional Grant - Development	N/A	2,250	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kachuru P.S.	Kachuru	Programme Conditional Grant - Non Wage Recurrent	NA	19,700	3,357
KAKORO SDA SS	Maizimasa	Programme Conditional Grant - Non Wage Recurrent	NA	18,315	3,357
Nasenyi P.S.	Nasenyi	Programme Conditional Grant - Non Wage Recurrent	NA	25,610	3,357
MAIZIMASA P/S	Maizimasa	Programme Conditional Grant - Non Wage Recurrent	NA	16,591	3,357
KABWANGASI DEMO P.S.	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent	NA	19,086	3,357
KABWANGASI SS	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent	NA	17,961	3,357
Puti Ps	puti	Programme Conditional Grant - Non Wage Recurrent	NA	24,319	3,357
Kawojan P.S.	Kawojan	Programme Conditional Grant - Non Wage Recurrent	NA	19,882	3,357

VOTE: 828 Butebo 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: 236895 Kabwangasi 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)					
Mukanga P.S.	Mukanga	Programme Conditional Grant - Non Wage Recurrent	NA	12,197	3,357
KANGINIMA P.S.	kanginima	Programme Conditional Grant - Non Wage Recurrent	NA	21,999	3,357
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)					
RAINER MODERN SS	kachabali complex	Programme Conditional Grant - Non Wage Recurrent	NA	249,648	32,984
KABWANGASI SS	kabwangasi	Programme Conditional Grant - Non Wage Recurrent	NA	350,300	32,984
LCIII: 236896 Petete 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)					
NAGWERE HEALTH CENTREIII	Kachabali complex	Programme Conditional Grant - Non Wage Recurrent	NA	14,714	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: 320003 Assets and Facilities Management					
Item: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	Kabuyai PS	Transitional Conditional Grant - Development	N/A	80,000	0

VOTE: 828 Butebo 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: 236896 Petete Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313235 Furniture and Fittings - Improvement					
Other Transport Equipment - Maintenance and Repairs	Kachocha PS	Programme Conditional Grant - Development	N/A	2,250	0
Other Transport Equipment - Maintenance and Repairs	Kabuyai PS	Programme Conditional Grant - Development	N/A	2,250	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIDANYI P.S.	Sidanyi	Programme Conditional Grant - Non Wage Recurrent	NA	22,550	3,357
KACHABALI P.S.	Kachabali complex	Programme Conditional Grant - Non Wage Recurrent	NA	29,916	3,357
NASULETA P.S	nasuleta	Programme Conditional Grant - Non Wage Recurrent	NA	24,334	3,357
KACHOCHA P.S	Kachocha	Programme Conditional Grant - Non Wage Recurrent	NA	18,830	3,357
KABUYAI P.S.	Kabuyai	Programme Conditional Grant - Non Wage Recurrent	NA	19,636	3,357
LCIII: 236901 Kanginima Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanginima Hospital	Kanginima	Programme Conditional Grant - Non Wage Recurrent	NA	110,000	27,500
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	Nalidi PS	Transitional Conditional Grant - Development	N/A	65,000	0

VOTE: 828 Butebo 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: 236901 Kanginima 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)					
NALIDI P.S.	Nalidi	Programme Conditional Grant - Non Wage Recurrent	NA	17,152	3,357
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)					
KANGINIMA SS	Kanginima	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	0
KANGINIMA SEED SCHOOL	Kanginima	Programme Conditional Grant - Non Wage Recurrent	NA	120,992	32,984
LCIII: 236902 Kakoro 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)					
KAKORO HEALTH CENTRE III	Kadokolene	Programme Conditional Grant - Non Wage Recurrent	NA	14,714	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)					
Kalecheru P.S.	Kalechuru	Programme Conditional Grant - Non Wage Recurrent	NA	14,847	3,357
Katekwana P.S.	Katekwana	Programme Conditional Grant - Non Wage Recurrent	NA	15,606	3,357
KAKORO HS	Kakoro	Programme Conditional Grant - Non Wage Recurrent	NA	17,955	3,357

VOTE: 828 Butebo 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: 236902 Kakoro 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)					
KADOKOLENE P.S.	Kadokolene	Programme Conditional Grant - Non Wage Recurrent	NA	26,407	3,357
Kakoro Township School	Kakoro	Programme Conditional Grant - Non Wage Recurrent	NA	16,040	3,357
LCIII: 257504 Butebo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District	District Unconditional Grant Non-Wage	N/A	5,639	0
Budget Output: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,500	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	390
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,200	300
Item: 227001 Travel inland					
Travel Inland - Transport Refund	District Wide	District Unconditional Grant Non-Wage	N/A	19,200	16,944
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Unconditional Grant Non-Wage	N/A	21,544	0

VOTE: 828 Butebo 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: 257504 Butebo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District Headquarters	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)	To be procured	600,000	0
Non Residential Buildings Electrical Works	District Headquarters	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)	To be procured	400,000	0
Budget Output: 000005 Human Resource Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District	District Unconditional Grant Non-Wage	N/A	8,000	0
Budget Output: 000008 Records Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch Allowance for registry staff	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	1,910
Budget Output: 000011 Communication and Public Relations					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera	District wide	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Districtwide	District Unconditional Grant Non-Wage	N/A	2,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Compound Cleaners	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,400	2,300
Item: 223001 Property Management Expenses					
Property Management - Others	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0

VOTE: 828 Butebo 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: 257504 Butebo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,200	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Outreach	District wide	District Unconditional Grant Non-Wage	N/A	10,000	0
Workshops, Meetings, Seminars - Workshop	District Head quarters	District Unconditional Grant Non-Wage	N/A	5,000	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	N/A	12,000	3,000
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	District Headquarters	District Unconditional Grant Non-Wage	N/A	30,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Wide	District Unconditional Grant Non-Wage	N/A	4,000	3,765
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	400

VOTE: 828 Butebo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257504 Butebo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	18,000	100
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	District wide	District Unconditional Grant Non-Wage	N/A	3,500	875
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	District Unconditional Grant Non-Wage	N/A	6,370	1,560
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,401	1,850
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Unconditional Grant Non-Wage	N/A	1,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
Exgratia and Councillors allowances paid	District Headquarters	District Unconditional Grant Non-Wage	N/A	175,226	4,510
Honoria to LLG Councillors paid	District wide	District Unconditional Grant Non-Wage	N/A	49,318	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	District Unconditional Grant Non-Wage	N/A	31,000	26,228
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	District wide	District Unconditional Grant Non-Wage	N/A	15,000	0

VOTE: 828 Butebo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 257504 Butebo 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	12,500	1,563
Item: 221003 Staff Training					
Staff Training - Bench Marking	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,500	563
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	23,520	5,690
Travel Inland - Monitoring and Evaluation	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Travel Inland - Training and Study Trips	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	13,142	1,643
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	19,017	2,377
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development	To be procured	12,121	0
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development	N/A	34,032	0
Office Equipment and Supplies - Assorted Stationery	District wide	Programme Conditional Grant - Development	N/A	6,100	0

VOTE: 828 Butebo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257504 Butebo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	48,828	6,103
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	district wide	Programme Conditional Grant - Non Wage Recurrent	N/A	23,310	6,397
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Radio - Programmes	District wide	Programme Conditional Grant - Development	N/A	13,740	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Accommodation	District wide	Programme Conditional Grant - Development	N/A	50,104	0
Workshops, Meetings, Seminars - Assorted Materials	District wide	Programme Conditional Grant - Development	N/A	31,229	0
Workshops, Meetings, Seminars - Outreach	District wide	Programme Conditional Grant - Development	N/A	30,500	0
Workshops, Meetings, Seminars - Workshop	District Headquarters	Programme Conditional Grant - Development	N/A	4,150	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring installation of irrigation system 3 sites	District wide	Programme Conditional Grant - Development	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Audit	District Wide	Programme Conditional Grant - Development	N/A	2,000	0
Travel Inland - Agricultural Trips	District Wide	Programme Conditional Grant - Development	N/A	34,137	0
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Contractors	District wide	Programme Conditional Grant - Development	To be procured	64,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257504 Butebo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Equipment	district wide	Programme Conditional Grant - Development	To be procured	7,144	0
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development	N/A	4,204	0
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Distribution Boards	district wide	Programme Conditional Grant - Development	N/A	7,470	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	126,400	0
Item: 221003 Staff Training					
Staff Training - Allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	14,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	DISTRICT WIDE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	10,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	19,200	0
Travel Inland - Health Trips	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	60,000	0

VOTE: 828 Butebo 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: 257504 Butebo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT WIDE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	5,400	0
Fuel, Oils and Lubricants - Fuel Facilitation	DISTRICT WIDE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	49,560	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DISTRICT HEADQUARTERS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	37,440	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEBO HEALTH CENTRE IV	Kotuyai	Programme Conditional Grant - Non Wage Recurrent	NA	73,570	18,989
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG Projects	District wide	Programme Conditional Grant - Development	N/A	6,094	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Matakokore PS	Programme Conditional Grant - Development	N/A	10,000	0
Item: 313139 Other Structures - Improvement					
Residential Buildings - Maintenance, repair and Support	District wide	Transitional Conditional Grant - Development	N/A	12,500	0
Item: 313235 Furniture and Fittings - Improvement					
Other Transport Equipment - Maintenance and Repairs	Kalalaka PS	Programme Conditional Grant - Development	N/A	2,250	0
Other Transport Equipment - Maintenance and Repairs	Matakokorre PS	Programme Conditional Grant - Development	N/A	2,250	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257504 Butebo 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: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance/facilitation during PLE examination	District wide	Other Transfers from Central Government Support to PLE (UNEB)	N/A	7,201	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)					
BUTEBO SS	Butebo	Programme Conditional Grant - Non Wage Recurrent	NA	160,584	32,984
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	15,980	3,995
Budget Output: 320003 Assets and Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	23,627	5,907
Budget Output: 320016 Management of Education Services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	1,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 257504 Butebo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	910
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	7,085	0
Item: 282101 Donations					
bursary to Needy students	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Sports Trips	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Budget Output: 320043 Teaching and Training					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	2,401	0
Service Area: 50 Special Needs Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	3,887	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257504 Butebo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	26,896	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages paid to Road gangs	District	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	60,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of road works	District wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,778	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
URF funds transferred to Butebo Town Council for routine road maintenance	Butebo town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,701	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: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 257504 Butebo Town Council					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Outreach	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	28,000	1,560
Workshops, Meetings, Seminars	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	14,104	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,840	910
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	district wide	Programme Conditional Grant - Development	N/A	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of water projects		Programme Conditional Grant - Development	N/A	10,198	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	22,454	5,605
Travel Inland - Field Work Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	15,526	0
Item: 227004 Fuel, Lubricants and Oils					
Vehicle Maintenance - Imprest	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	6,000	1,500
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Consultancy	district wide	Programme Conditional Grant - Development	To be procured	231,755	0
Department: 090 Natural Resources					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Fuel	District Wide	District Unconditional Grant Non-Wage	N/A	7,237	0

VOTE: 828 Butebo 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: 257504 Butebo Town Council					
Department: 090 Natural Resources					
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					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	District wide	Locally Raised Revenues	N/A	4,478	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	District Unconditional Grant Non-Wage	N/A	1,500	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	District Wide	District Unconditional Grant Non-Wage	N/A	10,500	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Tourism Office	Locally Raised Revenues	To be procured	20,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Honoraria to ICOLEW Instructors	District Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District Wide	District Unconditional Grant Non-Wage	N/A	2,711	0
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	0
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	0
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	0
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257504 Butebo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	644
Item: 221003 Staff Training					
Staff Training - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,356	1,356
Staff Training - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,356	644
Item: 221005 Official Ceremonies and State Functions					
Hire of Venue - Allowances	District	District Unconditional Grant Non-Wage	N/A	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Examinations	District Headquarters	Locally Raised Revenues	N/A	1,188	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarters	Locally Raised Revenues	N/A	676	0
Office Equipment and Supplies - Assorted Items	District	Locally Raised Revenues	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide	District Unconditional Grant Non-Wage	N/A	6,000	4,036
Travel Inland - Inspection Trips	District wide	District Unconditional Grant Non-Wage	N/A	4,014	0
Travel Inland - Monitoring and Evaluation	District	District Unconditional Grant Non-Wage	N/A	2,081	0
Travel Inland - Fuel	District Wide	District Unconditional Grant Non-Wage	N/A	12,532	12,254
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,646	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Locally Raised Revenues	N/A	1,645	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 257504 Butebo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 282101 Donations					
PWD groups funded	District wide	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	N/A	20,988	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	District Headquarters	District Unconditional Grant Non-Wage	N/A	40,000	5,146
Workshops, Meetings, Seminars - Outreach	District Headquarters	District Unconditional Grant Non-Wage	N/A	12,584	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	N/A	5,627	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District Procurement unit	District Discretionary Equalisation Development Grant	N/A	5,000	0
ICT - Laptop (Notebook Computer)	District Headquarters	District Discretionary Equalisation Development Grant	To be procured	19,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,800	2,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarter	District Unconditional Grant Non-Wage	N/A	800	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257504 Butebo 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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	District Discretionary Equalisation Development Grant	N/A	2,814	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Retention Fencing Natural resources	District Discretionary Equalisation Development Grant	N/A	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of project	Odipanya PS	District Discretionary Equalisation Development Grant	N/A	2,814	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Headquarters	District Discretionary Equalisation Development Grant	N/A	16,882	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Odipanya PS	District Discretionary Equalisation Development Grant	To be procured	11,892	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Audit	District Wide	District Unconditional Grant Non-Wage	N/A	18,000	1,800

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 257504 Butebo Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	District Unconditional Grant Non-Wage	N/A	2,000	500
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 TOURISM DEVELOPMENT					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Outreach	District wide	District Unconditional Grant Non-Wage	N/A	2,872	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	District Headquarter	Locally Raised Revenues	To be procured	20,000	0
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
LCHII: 273308 Kakoro Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Kakoro TOWn ship PS	Programme Conditional Grant - Development	To be procured	4,250	0

VOTE: 828 Butebo 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: 273312 Kabelai					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Kabuyai PS	Programme Conditional Grant - Development	To be procured	25,000	0
LCHH: 273313 Kachuru					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313235 Furniture and Fittings - Improvement					
Other Transport Equipment - Maintenance and Repairs	Kachuru PS	Programme Conditional Grant - Development	N/A	22,500	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects	Kachuru Seed secondary school	Programme Conditional Grant - Development	N/A	35,000	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy		Programme Conditional Grant - Development	N/A	19,000	0
Professional Engineering Services-Architectural Designs	Kachuru Seed School	Programme Conditional Grant - Development	N/A	1,330,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Kachuru Seed SSS	Programme Conditional Grant - Development	N/A	8,000	0
Environmental Impact Assessment - Field Expenses	Kachuru Seed School	Programme Conditional Grant - Development	N/A	8,000	0

VOTE: 828 Butebo 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: 273314 Kadokolene					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Kadokolene PS	Programme Conditional Grant - Development	N/A	25,000	0
LCIII: 273318 Putti					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	PUTTI PS	Transitional Conditional Grant - Development	N/A	12,500	0
LCIII: S1934 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHURU HEALTH CENTRE II	Kachuru	Programme Conditional Grant - Non Wage Recurrent	NA	14,714	0
PUTTI HEALTH CENTRE II	Puti	Programme Conditional Grant - Non Wage Recurrent	NA	7,357	0
KANYUMU HEALTH CENTRE II	Kanyum	Programme Conditional Grant - Non Wage Recurrent	NA	14,714	0

VOTE: 828 Butebo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: S1934 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)					
NAGWERE TECHNICAL SCHOOL	Kachabali COMplex	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	31,836
Kabwangasi PTC	Kabwangasi	Programme Conditional Grant - Non Wage Recurrent	NA	259,445	31,836

