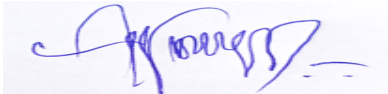


**VOTE: 811**    **Budaka District**

**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 811 Budaka District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mugolo Richard**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

VOTE: 811 Budaka District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,235	574,165	60,975	11%
Discretionary Government Transfers	4,042,844	4,042,844	1,069,726	26%
Conditional Government Transfers	33,485,771	34,668,249	9,132,038	27%
Other Government Transfers	441,352	441,352	35,000	8%
External Financing	624,523	624,523	0	0%
Total Revenues shares	39,147,725	40,351,134	10,297,740	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,260,866	2,731,933	330,641	15%
Tourism Development	10,495	10,495	1,080	10%
Natural Resources, Environment, Climate Change, Land And Water Management	1,071,840	1,071,840	85,800	8%
Private Sector Development	113,898	113,898	16,771	15%
Integrated Transport Infrastructure And Services	1,748,025	1,748,025	75,415	4%
Human Capital Development	27,012,240	27,723,652	5,359,227	20%
Public Sector Transformation	3,511,306	3,511,306	578,762	16%
Community Mobilization And Mindset Change	297,878	297,878	40,572	14%
Governance And Security	2,537,579	2,558,509	466,815	18%
Development Plan Implementation	583,597	583,597	91,633	16%
Grand Total	39,147,725	40,351,134	7,046,714	18%
Wage	21,885,806	21,885,806	4,819,035	22%
Non-Wage Recurrent	11,286,703	11,307,633	1,945,836	17%
Domestic Devt	5,350,694	6,533,173	281,843	5%
External Financing	624,523	624,523	0	0%

**VOTE: 811    Budaka District**

**Quarter 1**

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

The District cumulatively received 26% of the approved budget, and this indicated over performance, which was attributed to Discretionary Government transfers and Conditional Government Transfers that performed at 26% and 27%, respectively. Discretionary Government transfers over performed because these funds come three times in a Financial Year unlike other funds that come four times in a Financial Year. Conditional Government Transfers over performed because of a supplementary budget that was implemented in Production, Education, and Administration Departments. However, underperformance was registered in Locally Raised Revenues, Other Government Transfers, and External Financing. These under performances resulted from non-realization of the respective funds as planned. All funds were disbursed to user accounts and spent as per the approvals.

The District Cumulative expenditure performance was at 18%, and this implied under performance in expenditure, which was attributed to under performances in wage, Non-Wage Recurrent, Domestic Development, and External Financing. Wage underperformed at 22%, and this was because of the fact that some of the staffs were paid from different departments other than their cost centers due to IPPS issues. Consequently. Some Departments could not spend all the funds allocated for wage, thereby, bringing about underperformance in wage. On the contrary, Non-Wage Recurrent underperformed at 17% because some of the activities in various departments were rolled over the Q2. Similarly, Domestic Development underperformed at 5% because procurement processes were still ongoing by the end of Q1, and thus, some development activities were carried forward to Q2. Additionally, projects that had commenced implementation were not yet complete by the end of Q1, and thus, contractors were not paid. External Financing under performed at 0% due to non-release of these funds as planned.

VOTE: 811 Budaka District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,235	574,165	60,975	11%
Advertisements/Bill Boards	500	500	413	83%
Agency Fees	25,000	25,000	20,330	81%
Animal and Crop Husbandry related Levies	30,000	30,000	30	0%
Business licenses	70,120	70,120	15,113	22%
Fees from appeals	2,000	2,000	0	0%
Inspection Fees	25,013	25,013	0	0%
Land Fees	25,761	25,761	660	3%
Local Services Tax-Payable By Individuals	120,000	120,000	780	1%
Market /Gate Charges	130,000	130,000	0	0%
Other fees e.g. street parking fees	5,230	5,230	5,792	111%
Other licenses	57,296	57,296	2,526	4%
Property related Duties/Fees	50,864	50,864	5,331	10%
Registration fees for Documents and Businesses	940	940	0	0%
Rent & Rates - Non-Produced Assets – from Gov’t units	10,511	10,511	10,000	95%
Discretionary Government Transfers	4,042,844	4,042,844	1,069,726	26%
District Discretionary Equalisation Development Grant	637,666	637,666	212,555	33%
District Unconditional Grant Non-Wage	870,339	870,339	217,585	25%
District Unconditional Grant Wage	2,249,109	2,249,109	562,277	25%
Urban Discretionary Equalisation Development Grant	70,517	70,517	23,506	33%
Urban Unconditional Non-Wage	215,212	215,212	53,803	25%
Conditional Government Transfers	33,485,771	34,668,249	9,132,038	27%
Programme Conditional Grant - Non Wage Recurrent	9,246,564	9,246,564	2,688,694	29%
Programme Conditional Grant - Development	4,037,695	5,220,174	1,345,898	33%
Programme Conditional Grant - Wage Recurrent	19,636,697	19,636,697	4,909,174	25%
Transitional Conditional Grant - Development	564,815	564,815	188,272	33%

VOTE: 811 Budaka District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	441,352	441,352	35,000	8%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	314,959	314,959	35,000	11%
Uganda Women Entrepreneurship Program(UWEP)	6,393	6,393	0	0%
Vegetable Oil Development Project	90,000	90,000	0	0%
External Financing	624,523	624,523	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	524,523	524,523	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	39,147,725	40,351,134	10,297,740	26%

**VOTE: 811 Budaka District**

**Quarter 1**

**Cumulative Performance for Locally Raised Revenues**

The District cumulatively received 11% of the approved budget by the end of Quarter 1. Typically, this indicated underperformance, which was attributed to non-realization of local revenues as planned due to challenges associated with the new revenue collection system called IRAS.

**Cumulative Performance for Central Government Transfers**

The District received 27% of the approved budget as Conditional Government Transfers, and this indicated over performance. The Over performance was attributed to over performance in Programme Conditional Grant - Non Wage-Recurrent (29%), Programme Conditional Grant –Development (33%), and Transitional Conditional Grant - Development (33%). The above over performances resulted from a supplementary budget that was received and implemented in Production, education, and Administration Departments. Programme Conditional Grant – Wage performed normally at 25%.

The District Cumulatively received 26% of the approved budget for Discretionary Government Transfers, and this implied over performance that was attributed to District Discretionary Equalization Development Grant (33%) and Urban Discretionary Equalization Development Grant (33%). Both District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant performed at 33% because these funds come three times in a Financial Year, unlike other types of funds that come four times in a Financial Year. Normal performance was registered in District Unconditional Grant Wage and District Unconditional Grant Non-Wage; each performed at 25%.

**Cumulative Performance for Other Government Transfers**

The District cumulatively received 8% of the approved budget as Other Government Transfers. This under performance was a result of non-realization of these funds, as planned. Only Uganda Road Fund (URF) was released, and this performed at 11%. The rest of the funds were not released.

**Cumulative Performance for External Financing**

External Financing under performed at 0%, and this was because the District did not receive any funds from external sources.

VOTE: 811 Budaka District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,367,467	0	895,681	17%	895,681
Sub-Total	5,367,467	0	895,681	17%	895,681
Department: Finance					
10 Financial Management and Accountability (LG)	350,071	0	62,738	18%	62,738
Sub-Total	350,071	0	62,738	18%	62,738
Department: Statutory bodies					
10 Legislation and Oversight	704,661	0	146,116	21%	146,116
Sub-Total	704,661	0	146,116	21%	146,116
Department: Production and Marketing					
10 Agricultural Extension	2,004,253	0	304,322	15%	304,322
20 Agricultural Production	193,721	0	25,620	13%	25,620
30 Agricultural Value Chain Services	50,000	0	0	0%	0
Sub-Total	2,247,974	0	329,941	15%	329,941
Department: Health					
10 Primary HealthCare	1,093,063	0	212,222	19%	212,222
30 Health Management and Supervision	5,910,202	0	1,162,052	20%	1,162,052
Sub-Total	7,003,265	0	1,374,274	20%	1,374,274
Department: Education					
10 Pre-Primary and Primary Education	8,767,465	0	1,926,773	22%	1,926,773
20 Secondary Education	10,838,601	0	2,002,799	18%	2,002,799
40 Education&Sports Management and Inspection	397,309	0	55,541	14%	55,541
Sub-Total	20,003,375	0	3,985,113	20%	3,985,113
Department: Roads and Engineering					
10 Community Access Roads	1,752,932	0	75,415	4%	75,415
Sub-Total	1,752,932	0	75,415	4%	75,415

VOTE: 811 Budaka District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	641,603	0	28,738	4%	28,738
Sub-Total	641,603	0	28,738	4%	28,738
Department: Natural Resources					
10 Natural Resources Management	429,835	0	54,062	13%	54,062
Sub-Total	429,835	0	54,062	13%	54,062
Department: Community Based Services					
10 Community Mobilisation	290,567	0	39,083	13%	39,083
20 Empowerment and Mindset Change	2,000	0	240	12%	240
Sub-Total	292,567	0	39,323	13%	39,323
Department: Planning					
10 Planning and Statistics	175,892	0	29,646	17%	29,646
Sub-Total	175,892	0	29,646	17%	29,646
Department: Internal Audit					
10 Compliance	53,389	0	7,818	15%	7,818
Sub-Total	53,389	0	7,818	15%	7,818
Department: Trade, Industry and Local Development					
10 Commercial Services	124,694	0	17,850	14%	17,850
Sub-Total	124,694	0	17,850	14%	17,850
Grand Total	39,147,725	0	7,046,714	18%	7,046,714



VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,300,995	4,321,925	1,031,872	24%	1,031,872
District Unconditional Grant Non-Wage	129,797	129,797	24,949	19%	24,949
District Unconditional Grant Wage	683,869	683,869	170,967	25%	170,967
Locally Raised Revenues	32,374	32,374	7,720	24%	7,720
Multi-Sectoral Transfers to LLGs_NonWage	770,986	791,916	126,664	16%	126,664
Programme Conditional Grant - Non Wage Recurrent	2,683,969	2,683,969	701,572	26%	701,572
Development Revenues	1,066,472	1,066,472	355,491	33%	355,491
District Discretionary Equalisation Development Grant	218,407	218,407	72,802	33%	72,802
Multi-Sectoral Transfers to LLGs_Gou	298,065	298,065	99,355	33%	99,355
Transitional Conditional Grant - Development	550,000	550,000	183,333	33%	183,333
Total Revenues Shares	5,367,467	5,388,397	1,387,363	26%	1,387,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	683,869	683,869	158,734	23%	158,734
Non Wage	3,617,126	3,638,056	567,819	16%	567,819
Development Expenditure					
Domestic Development	1,066,472	1,066,472	169,128	16%	169,128
External Financing	0	0	0	0%	0
Total Expenditure	5,367,467	5,388,397	895,681	17%	895,681
C: Unspent Balances					
Recurrent Balances			305,319		
Wage			12,234		
Non Wage			293,086		
Development Balances			186,362		
Domestic Development			186,362		
External Financing			0		
Total Unspent			491,681		

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 26% of the approved budget. The over performance was attributed to the releases in District Unconditional Nonwage Grant 19%,LRR 24%,Programmme Conditional grant performed at 26% and Multi- sectoral transfers to LLG’s at 16%. The over role expenditure cumulatively was at 17%.The details of the expenditure was as follows; wage 23% cumulatively, domestic development performed at 16% and nonwage recurrent at 16%.The underperformance in wage was attributed to delay in the enrolment of staffs on the HCM. The under performance in development expenditure was due to some retentions not yet been paid and also delay in the procurement process.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 305,319,000 was basically for recurrent grant of which Ugx12, 234,000 was for wage,non wage Ugx 293,086,000 while Ugx 186,362,000 was for development projects which are ongoing.

Highlights of physical performance by end of the quarter

1. LLG’s monitored and supervised
2. Conducted Monitoring and supervision of government projects conducted.
3. Routine activities of coordinating the administrative function in the district carried out.
4. Conducted a sensitization engagement on HIV/AIDS for staff in administration department.
5. Rolled out the Human Capital Management System to staffs.
6. Conducted the general staff meeting
7. Cascaded the BSC results performance management system to Heads of Department, Head teachers and health workers.
9. Attendance to duty register analyzed and reports in place.
10. Salary and pension processed and paid for the months of July, August, and September.
11. Gratuity files processed.
12. Wage Bill estimates and recruitment plan was prepared and submitted.
13. Rewards and sanctions committee conducted.
14. Submitted reports to various ministries.
15. Submitted radio talk show reports to MOICT.
16. District website & social media platforms updated.
17. Radio talk shows on governmen

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	332,071	332,071	78,345	24%	78,345
District Unconditional Grant Non-Wage	71,243	71,243	17,811	25%	17,811
District Unconditional Grant Wage	229,843	229,843	57,461	25%	57,461
Locally Raised Revenues	30,985	30,985	3,074	10%	3,074
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	18,000	18,000	6,000	33%	6,000
District Discretionary Equalisation Development Grant	18,000	18,000	6,000	33%	6,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	350,071	350,071	84,345	24%	84,345
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,843	229,843	43,433	19%	43,433
Non Wage	102,228	102,228	15,641	15%	15,641
Development Expenditure					
Domestic Development	18,000	18,000	3,664	20%	3,664
External Financing	0	0	0	0%	0
Total Expenditure	350,071	350,071	62,738	18%	62,738
C: Unspent Balances					
Recurrent Balances			19,272		
Wage			14,028		
Non Wage			5,243		
Development Balances			2,336		
Domestic Development			2,336		
External Financing			0		
Total Unspent			21,608		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department budgeted 350,071,000 for Fy 2024/25, the department has Cumulatively received 84,345,000 performing at 24% of the approved annual budget. The under performance of 10% was due to the fact that locally raised revenue was not released as planned in quarter one because the collections were not yet realized however wage, non-wage cumulatively performed at 25% and development performed at 33% indicating normal progress. The department cumulative expenditure performed at 18%. The underperformance in wage was due to miss- alignment of the department staff on the payroll where some staff were paid in other departments, Non-wage under performance was due to non -payment of some LPOs on the system. Development funds under performance was due to delayed procurement.

Reasons for unspent balances on the bank account

The unspent balance was 21,608,000 of which 14,028,000 was wage this due to miss- alignment of some department staff on the payroll where some staff were paid in other departments, 5,243,000 was non-wage, this was due to non -payment of some LPOs on the system. 2,336,000 was Development, this was due to delayed Procurement Processes.

Highlights of physical performance by end of the quarter

- 1. Filling of monthly URA returns
- 2. Departmental Staff salaries paid on time
- 3. Warranting of Quarter one Funds done
- 4. Revenue mobilization on the new IRAS system was conducted
- 5. Final accounts were prepared and submitted to the office Auditor General on 29th/ August/2024
- 6. Refresher training on the IFMS upgrade conducted
- 7. Other activities were routine in nature like payment of staff lunch allowances, travels to Kampala.

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	659,409	659,409	164,370	25%	164,370
District Unconditional Grant Non-Wage	404,153	404,154	101,038	25%	101,038
District Unconditional Grant Wage	194,328	194,328	48,582	25%	48,582
Locally Raised Revenues	60,927	60,927	14,750	24%	14,750
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	704,661	704,661	179,454	25%	179,454
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,328	194,328	39,175	20%	39,175
Non Wage	465,081	465,081	97,434	21%	97,434
Development Expenditure					
Domestic Development	45,252	45,252	9,507	21%	9,507
External Financing	0	0	0	0%	0
Total Expenditure	704,661	704,661	146,116	21%	146,116
C: Unspent Balances					
Recurrent Balances			27,762		
Wage			9,407		
Non Wage			18,355		
Development Balances			5,577		
Domestic Development			5,577		
External Financing			0		
Total Unspent			33,339		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 25% of the approved annual Budget. The quarterly revenues performed at 100%. District Unconditional Grant (Non wage) performed at 25%, District Unconditional Grant (Wage) performed at 25%, LR performed at 24% and DDEG performed at 33%.

DDEG cumulatively received was 25% of the annual budget. The quarterly performance was 25%.

The department cumulative expenditure performance was 21% of the approved expenditure budget and 84% of the quarterly expenditure

The wage cumulative expenditure performance was 20% and 80% quarterly. The nonwage cumulative expenditure performance was 21% and 84% quarterly. The DDEG cumulative expenditure performance was 21% and 84% quarterly.

The underperformance for non wage and DDEG was due to the fact that QI planned activities were rolled to QII. Wage underperformed due to the fact that staff from statutory department were paid from other departments arising IPPS system challenges.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 33,339,000. The unspent balance of Ugx 9,407,000 was wage, Ugx 18,355,000 was non wage, Ugx 5,577,000 was DDEG. The unspent balance was as a result of the fact that quarter I planned activities were rolled to quarter II. Unspent wage was due to the fact that staff from statutory department were paid from other departments arising IPPS system challenges.

Highlights of physical performance by end of the quarter

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Council

- 1 Paid Salaries
- 2 Paid Emoluments for 3 months
- 3 Paid Exgratia for 3 months
- 4 Paid Honoraria for 3 months
- 5 Held 2 DEC meetings
- 6 Submitted quarterly report
- 7 Held 1 Committee monitoring
- 8 Repaired departmental vehicle

Public Accounts Committee

- 1 Held 3 LGPAC meetings that reviewed:
  - ? Budaka DLG Internal Audit report for Q IV FY 2023-2024
- 2 Submitted quarter I LGPAC report to MDAs

District Service Commission

- Held 1 DSC meetings that conducted the following:
- 1 Re-designation in appointment 1
  - 2 Confirmation in appointment 4
  - 3 Regularization in appointment 6

District Land Boards

- 1 Held 1 DLB meeting that reviewed 32 application files
- 2 Submitted Q I DLB minutes to Ministry

District Contracts Committee

- 1 Held 3 DCC meetings that
  - a) Approved procurement plan for FY 2024-2025
- 2 Issued and received bids for prequalification
- 3 Submitted procurement plan for 2024-2025 to MDAs
- 4 Submitted Q IV report to MDAs
- 5 Evaluated bids for prequalification for 3 FY years

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,626,013	1,626,013	386,003	24%	386,003
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	40,000	40,000	2,000	5%	2,000
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	351,613	351,613	87,903	25%	87,903
Programme Conditional Grant - Wage Recurrent	1,184,400	1,184,400	296,100	25%	296,100
Development Revenues	621,961	1,093,028	207,320	33%	207,320
Programme Conditional Grant - Development	621,961	1,093,028	207,320	33%	207,320
Total Revenues Shares	2,247,974	2,719,041	593,324	26%	593,324
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,184,400	1,184,400	223,748	19%	223,748
Non Wage	441,613	441,613	65,087	15%	65,087
Development Expenditure					
Domestic Development	621,961	1,093,028	41,107	7%	41,107
External Financing	0	0	0	0%	0
Total Expenditure	2,247,974	2,719,041	329,941	15%	329,941
C: Unspent Balances					
Recurrent Balances			97,169		
Wage			72,352		
Non Wage			24,817		
Development Balances			166,213		
Domestic Development			166,213		
External Financing			0		
Total Unspent			263,382		

Summary of Department Revenues and Expenditure by Source



VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

By the end of the quarter, the department received a cumulative total of shillings 593,324,000 representing 26% of the annual budget (2,247,974,000). Of this, 296,100,000 was programme conditional wage, 87,903,000 was programme conditional nonwage recurrent and 207,320,000 was programme conditional grant- development. Other government transfers performed at 0%.

In the quarter, wage was expended at 19% i.e. 223,748,000 out of 1,184,400,000 planned. This is due to the fact that the fisheries officer was not paid wage for the whole quarter. The non-wage component was spent up to 15% of the plan – was due to the fact that funds for the accommodation allowance of parish chiefs were not paid. The development grants were spent only up to 7% because the procurement process for the development projects was on going - at evaluation level. The development expenditure was in areas of software activities.

Reasons for unspent balances on the bank account

The bulk of the unspent balances (166,213,000) were money for development projects for which the procurement process was still ongoing – at evaluation for prequalification or award level. The rest of unspent balances (72,352,000) were money for staff salaries. This arose because somehow, the Fisheries Officer who was recruited on replacement basis had not accessed payroll. Also, the Senior Veterinary Officer and Senior Agriculture Officer missed first quarter salaries due to administrative issues. And lastly, 24,817,000, which is unspent balance on programme conditional grant- non wage recurrent was money for payment of accommodation allowance for parish chiefs.

Highlights of physical performance by end of the quarter

The main expenditure in the quarter was in the areas of; salary payment, facilitation of LLGs extension services, staff welfare, monitoring by several stake holders, travels to consult with MAAIF and its agencies, preparation and submission of various reports and work plans, conducting planning and review meetings, support supervision, computer servicing, cleaning services and stationery.

VOTE: 811Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,107,966	6,107,966	1,526,991	25%	1,526,991
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	890,363	890,363	222,591	25%	222,591
Programme Conditional Grant - Wage Recurrent	5,217,603	5,217,603	1,304,401	25%	1,304,401
Development Revenues	895,299	895,299	90,259	10%	90,259
External Financing	624,523	624,523	0	0%	0
Programme Conditional Grant - Development	270,776	270,776	90,259	33%	90,259
Total Revenues Shares	7,003,265	7,003,265	1,617,250	23%	1,617,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,217,603	5,217,603	1,145,952	22%	1,145,952
Non Wage	890,363	890,363	221,672	25%	221,672
Development Expenditure					
Domestic Development	270,776	270,776	6,650	2%	6,650
External Financing	624,523	624,523	0	0%	0
Total Expenditure	7,003,265	7,003,265	1,374,274	20%	1,374,274
C: Unspent Balances					
Recurrent Balances			159,368		
Wage			158,449		
Non Wage			919		
Development Balances			83,609		
Domestic Development			83,609		
External Financing			0		
Total Unspent			242,977		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Health Department cummulatively received 1,617,250,000 which is 23% of the total budget.  
Wage performed at 22%(1,145,952,000/=) the underperformance was due to the fact that the quarterly released was above the quarterly allocation, Non Wage performed 25%(221,672,000) which means that all the quarterly released were spent, Sector Development Grant Performed at 2%(6,650,000), the underperformance was due to the fact that bidding process is still ongoing; contracts were not yet awarded, it was only the retention of FY 2023/24 that were paid, External financing performed at 0%, this is the fact that there was no quarterly released

Reasons for unspent balances on the bank account

The unspent of 242,977,000 was due to the fact that some balance of the wage (158,449,000) remained due to the fact that the relaeased was over the allocate wage, Sector Development (83,609,000) was due to the fact that the bidding process is still ongoing; contracts were not yet awarded

Highlights of physical performance by end of the quarter

The sector registered 70,296 OPD attendance in Government Health facilities, 1,577 OPD attendance in NGO health facilities, 3,464 children under on year were immunized with the third dose of pentavalent vaccines in Government Health facilities, 136 children were immunized in NGO facilities, 3,354 mothers were delivered under supervision of a trained health worker in different Government health facilities, 188 mothers were delivered in NGO facilities, 6,950 were admitted in different government health facilities  
The sector received EMHS from NMS and were distributed to different health facilities  
Conducted redistribution of anti malarians within and outside the district  
Conducted SPARS support supervision on reproductive health commodities  
Supported health facilities in ordering for EMHS  
Conducted MPDSR quarterly review meeting  
Conducted DIACAH meeting on teenage pregnancy's  
Conducted community dialogue on malaria, Radio talk show on measles rubella

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,425,376	17,425,376	4,694,567	27%	4,694,567
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,157,682	4,157,682	1,385,894	33%	1,385,894
Programme Conditional Grant - Wage Recurrent	13,234,694	13,234,694	3,308,673	25%	3,308,673
Development Revenues	2,578,000	3,289,411	859,333	33%	859,333
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	2,578,000	3,289,411	859,333	33%	859,333
Total Revenues Shares	20,003,375	20,714,787	5,553,901	28%	5,553,901
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,234,694	13,234,694	3,072,855	23%	3,072,855
Non Wage	4,190,682	4,190,682	894,352	21%	894,352
Development Expenditure					
Domestic Development	2,578,000	3,289,411	17,906	1%	17,906
External Financing	0	0	0	0%	0
Total Expenditure	20,003,375	20,714,787	3,985,113	20%	3,985,113
C: Unspent Balances					
Recurrent Balances			727,360		
Wage			235,819		
Non Wage			491,542		
Development Balances			841,427		
Domestic Development			841,427		
External Financing			0		
Total Unspent			1,568,788		

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The Department cumulatively received 28% of the approved budget, and this indicated over-performance, which was due to over-performance in Non-wage recurrent (33%) and Dev’t (33%). Non-wage recurrent and Dev’t over-performed because the department received capitation grants and development funds; all these funds come termly not quarterly. Normal performance (25%) was registered in Wage Recurrent.

The Department’s cumulative expenditure performance was at 20%, and this implied under performance, which was due to underperformance in non-wage (21%), wage (23%), and Dev’t (1%). Wage underperformed because some staffs were paid from different departments due to IPPS errors. Non-wage underperformed because of head-count in schools. As a result, many schools received less capitation grants based on the actual number of learners counted, and this was contrary to what was captured in the budget. Dev’t underperformed because the Contractors had not been paid; the 1% reflected monitoring

Reasons for unspent balances on the bank account

The Unspent balance was ugx 1,568,788,000 of which Ugx 235,819,000 was wage, Ugx 491,542,000 was non-wage, and Ugx 841,427,000 was Domestic Development. Unspent wage was because some of the department’s employees were paid from different departments due to non alignment of some employees' details on the IPPS. Unspent Non-Wage was because of the head-count enrollment exercise that was conducted in primary schools. As a result, many schools received less capitation grants based on the actual number of learners counted compared with what was captured in the budget. Unspent funds for Domestic Development resulted from the fact that contractors had not been paid since the District engineer had not yet issue certificates of completion for ongoing works.

Highlights of physical performance by end of the quarter

- Physical headcount in UPE and USE schools conducted
- P.7 teachers’ workshop for government teacher conducted
- Collection of teller materials for Primary and Secondary schools facilitated
- Made Submission of PLE additional candidates to Ministry of Education and sports
- Facilitated annual inspectors’ meeting in Fort Portal
- Facilitated ball-games in Soroti District
- Inspection of Government primary, secondary, and private schools done
- Monitoring of projects by Social Service Committee done
- Facilitated the travel to Ministry of Education and Sports to submit copies of enrollment for both Primary and secondary schools
- Monitoring and supervision of MDD for term Two 2024 facilitated
- Facilitated the travel to Ministry of Education and sports to submit District quota list
- Facilitated the travel to Kampala to Ministry of Education to pick verified copies of District Quota list
- Conducted MDD at regional level at Busia District
- Staff salaries paid
- Data collection on enrollment and staffing done

VOTE: 811 Budaka 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	1,712,932	1,712,932	384,493	22%	384,493
District Unconditional Grant Wage	397,973	397,973	99,493	25%	99,493
Other Transfers from Central Government	314,959	314,959	35,000	11%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Total Revenues Shares	1,752,932	1,752,932	384,493	22%	384,493
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	397,973	397,973	32,565	8%	32,565
Non Wage	1,314,959	1,314,959	42,850	3%	42,850
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,752,932	1,752,932	75,415	4%	75,415
C: Unspent Balances					
Recurrent Balances			309,079		
Wage			66,929		
Non Wage			242,150		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			309,079		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 22% of the approved annual Budget, the underperformance in revenues was attributed to Other Transfers from Central Government for development revenues which performed at 0% and Other Transfers from Central Government for recurrent revenues which performed at 11%. However, the rest of revenues performed as planned.

The wage performance was at 25% implying that funds were available to pay the monthly salaries of all staffs in the department. The performance in the cumulative expenditure was at 4%, and this underperformance was attributed both to wage and non-wage expenditure underperformances. The wage and non-wage expenditures performed at 8% and 3%, respectively. These underperformances were due to the fact that the monthly salaries for some staffs were paid from other cost centers and the delayed procurement. The domestic development expenditure performed at 0%. The underperformance was due to the non-release of development grant in the Quarter.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 309,079,000 of which Ugx 66,929,000 was for wage because the salaries for some of the staff were paid from other cost centers and Ugx 242,150,000 was for non-wage due to delayed procurement of suppliers and service providers.

Highlights of physical performance by end of the quarter

- 1) Transfer of funds made to Budaka TC for maintenance of Urban roads,
- 2) Q1 DRC meeting conducted,
- 3) Staff welfare paid,
- 4) Office cleaning materials purchased,
- 5) Motor vehicle service & repair done,
- 6) Newspapers purchased

VOTE: 811 Budaka 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	66,308	66,308	16,577	25%	16,577
Programme Conditional Grant - Non Wage Recurrent	66,308	66,308	16,577	25%	16,577
Development Revenues	575,295	575,295	191,765	33%	191,765
Programme Conditional Grant - Development	560,481	560,481	186,827	33%	186,827
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	641,603	641,603	208,342	32%	208,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	66,308	66,308	9,889	15%	9,889
Development Expenditure					
Domestic Development	575,295	575,295	18,849	3%	18,849
External Financing	0	0	0	0%	0
Total Expenditure	641,603	641,603	28,738	4%	28,738
C: Unspent Balances					
Recurrent Balances			6,688		
Wage			0		
Non Wage			6,688		
Development Balances			172,917		
Domestic Development			172,917		
External Financing			0		
Total Unspent			179,604		

Summary of Department Revenues and Expenditure by Source



VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 32% of the approved budget. This reflected development revenue releases of program conditional Grant-Development at that performed at 33% and Transitional Conditional Grant-Development that performed at 33%. Notably, Program conditional Grant – Non-Wage Recurrent performed normally at 25%. The Department’s cumulative expenditure performance was at 4% reflecting 15% for Non-wage recurrent and 3% for Domestic Development expenditure. The under performance was attributed to the delayed procurement processes.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 179,604,000 of which Ugx 6,688,000 was non-wage recurrent and Ugx 172,917,000 was Domestic Development. The funds were not spent because of delayed procurement processes.

Highlights of physical performance by end of the quarter

- 1. Advocacy meeting conducted
- 2. Social mobilisers meeting conducted
- 3. District water and sanitation coordination committee meeting conducted
- 4. Sensitization on critical requirements conducted
- 5. Office utilities procured
- 6. Moto vehicle and Motorcycle repairs and services done.

VOTE: 811 Budaka 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	387,835	387,835	95,709	25%	95,709
District Unconditional Grant Wage	355,683	355,683	88,921	25%	88,921
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,152	27,152	6,788	25%	6,788
Development Revenues	42,000	42,000	14,000	33%	14,000
District Discretionary Equalisation Development Grant	42,000	42,000	14,000	33%	14,000
Total Revenues Shares	429,835	429,835	109,709	26%	109,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	355,683	355,683	51,677	15%	51,677
Non Wage	32,152	32,152	2,385	7%	2,385
Development Expenditure					
Domestic Development	42,000	42,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	429,835	429,835	54,062	13%	54,062
C: Unspent Balances					
Recurrent Balances			41,647		
Wage			37,244		
Non Wage			4,403		
Development Balances			14,000		
Domestic Development			14,000		
External Financing			0		
Total Unspent			55,647		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The Department cumulatively received 26% of the approved budget, of which wage and non wage performed normally at 25% each. Additionally, DDEG also performed normally at 33% since DDEG funds are released three times in a financial year not four times like other funds.

The Department’s cumulative expenditure performance was at 13% and this implied under performance in expenditure. The underperformance was a result of underperformance in wage (15%) and non wage (7%). Wage underperformed because some of the Department’s staffs were paid from other departments due to non alignment of some employees' details on the IPPS. Contrary, Non-wage and Domestic Development underperformed because some of the department’s Development and Non-wage activities were rolled to Q2.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 55,647,000, of which Ugx 37,244,000 was wage, Ugx 4,403,000 was Non-Wage, while Ugx 14,000,000 was Domestic Development. Unspent wage resulted from the fact that some of the Department’s staffs were paid from other departments due to non alignment of some employees' details on the IPPS. Unspent funds for Development and Non- Wage were not utilized because Development and some Non-wage activities were carried forward to Q2.

Highlights of physical performance by end of the quarter

- 1. Salary paid to 5 staffs for the months of July, August, and September.
- 2. Conducted compliance visit on wetland management along Namatala River ( in Lyama)
- 3. Facilitated travel of District Forest Officer to Ministry of Water and Environment to submit letter requesting for boundary opening in Jami

VOTE: 811Budaka 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	292,567	292,567	68,600	23%	68,600
District Unconditional Grant Wage	221,987	221,987	55,497	25%	55,497
Locally Raised Revenues	11,772	11,772	0	0%	0
Other Transfers from Central Government	6,393	6,393	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,415	52,415	13,104	25%	13,104
Development Revenues	0	0	0	0%	0
Total Revenues Shares	292,567	292,567	68,600	23%	68,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,987	221,987	26,555	12%	26,555
Non Wage	70,580	70,580	12,768	18%	12,768
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	292,567	292,567	39,323	13%	39,323
C: Unspent Balances					
Recurrent Balances			29,278		
Wage			28,942		
Non Wage			336		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,278		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The Department cumulatively received 23% of the approved budget, and this implied under-performance. The under-performance was attributed to locally raised revenue and Other Government Transfers that performed at 0%, each. Both Local Revenue and OGT under-performed because of non-realization of these funds as planned. Nonetheless, normal performance was registered in wage and Non-wage since each performed at 25%.

The Department’s cumulative expenditure was at 13%, and this indicated under-performance. The under-performance was attributed to wage, non-wage, and domestic development that performed at 12%, 18%, and 0%, respectively. Wage under-performed because some staff salaries were paid from other departments due to non alignment of some employees' details on the IPPS. Non-wage under-performed because some activities were carried forward to Q2.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 29,278,000 of which Ugx 28,942,000 was wage while Ugx 336,000 was non-wage. The unspent wage was attributed to the fact that salaries of some staffs were paid from other departments due to non alignment of some employees' details on the IPPS, while unspent funds for non-wage resulted from the fact that some activities were carried forward to Q2.

Highlights of physical performance by end of the quarter

- 1. 2 capacity building for Stakeholders in child protection conducted.
- 2. 2 childcare institutions supervised
- 3. Data for OVC MIS captured
- 4. Traced and resettled 3 children with their families
- 5. Supervised 48 children with care orders
- 6. Initiated 3 care proceedings in children’s court for parental care
- 7. Conducted 7 social inquiries for children in contact with the law
- 8. Conducted Work based inspections in Mugiti Sub County
- 9. Handled 3 labour conflicts
- 10. Conducted 1 women Council meeting
- 11. Facilitated international Youth Day Celebrations
- 12. Conducted 01 Disability Council meeting
- 13. Paid SAGE beneficiaries.
- 14. Facilitated generation of PWD Projects.
- 15. Facilitated Community Development Workers with operational funds.
- 16. Conducted Supervision of Gender mainstreaming in Development Programmes
- 17. Conducted social rehabilitation of GBV survivors
- 18. Trained 04 groups in enterprise management and signed financing agreements for their projects.

VOTE: 811 Budaka 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	89,432	89,432	19,943	22%	19,943
District Unconditional Grant Non-Wage	45,450	45,450	11,363	25%	11,363
District Unconditional Grant Wage	30,320	30,320	7,580	25%	7,580
Locally Raised Revenues	13,661	13,661	1,000	7%	1,000
Development Revenues	86,460	86,460	28,820	33%	28,820
District Discretionary Equalisation Development Grant	86,460	86,460	28,820	33%	28,820
Total Revenues Shares	175,892	175,892	48,763	28%	48,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,320	30,320	5,134	17%	5,134
Non Wage	59,111	59,111	9,480	16%	9,480
Development Expenditure					
Domestic Development	86,460	86,460	15,032	17%	15,032
External Financing	0	0	0	0%	0
Total Expenditure	175,892	175,892	29,646	17%	29,646
C: Unspent Balances					
Recurrent Balances			5,329		
Wage			2,446		
Non Wage			2,883		
Development Balances			13,788		
Domestic Development			13,788		
External Financing			0		
Total Unspent			19,117		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 28% of the approved revenues, and this indicated over-performance that resulted from over-performance in DDEG that performed at 33%. Notably, this over-performance was because DDEG funds are released 3 times in a financial, unlike other funds that are released 4 times. Both Wage and Non-Wage performed normally at 25% each. However, under-performance was registered in Locally Raised Revenues that performed at 7%, and this was attributed to the non-realization local revenues as planned.

The Department’s cumulative expenditure performance was at 17%, and this indicated under-performance in expenditure. This performance was caused by under-performance in wage (17%), non-wage (16%), and Domestic Development (17%). Wage under-performed because one staff was paid in another department due to non alignment of some employees' details on the IPPS. Non-Wage and Domestic Development under-performed because some of the activities for Q1 were rolled to Q2.

Reasons for unspent balances on the bank account

The Department recorded unspent balance of Ugx 19,117,000, out of which Ugx 2,446,000 was for wage, Ugx 2,883,000 was for non-wage, and Ugx 13,788,000 was for Domestic Development. Unspent funds for wage resulted from the fact that one staff was paid in another department due to non alignment of some employees' details on the IPPS. Besides, unspent funds for Non-Wage and Domestic Development resulted from the fact that some of the activities for Q1 were rolled to Q2.

Highlights of physical performance by end of the quarter

- 1. Staff salaries paid for the months of July, August, and September
- 2. Internal assessment of LLGs conducted as per the assessment guidelines and results submitted to OPAMS.
- 3. Orientation of LLGs on Internal assessment was conducted
- 4. Monitoring, supervision and reporting on government projects conducted
- 5. Attended and participated in the Budget Conference Consultative Meeting that took place in Jinja
- 6. One Quarterly report prepared and submitted to MoFPED and other key stakeholders.
- 7. Statistical data collected, processed, stored, and disseminated to key stakeholders

VOTE: 811 Budaka 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	53,389	53,389	12,933	24%	12,933
District Unconditional Grant Non-Wage	8,780	8,780	2,195	25%	2,195
District Unconditional Grant Wage	38,951	38,951	9,738	25%	9,738
Locally Raised Revenues	5,658	5,658	1,000	18%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,389	53,389	12,933	24%	12,933
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,951	38,951	5,623	14%	5,623
Non Wage	14,438	14,438	2,195	15%	2,195
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,389	53,389	7,818	15%	7,818
C: Unspent Balances					
Recurrent Balances			5,115		
Wage			4,115		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,115		

Summary of Department Revenues and Expenditure by Source

Internal Audit department received a total of Shs. 12,933,000 which was 24% of the annual budget. The unconditional grant both wage and non wage was received as expected at 25% of the annual budget while the locally raised revenue was received at 18%.

Total expenditure was Shs. 7,818,000 which represented 15% of the annual budget.



VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance was Shs. 5,115,000 of which Shs. 4,115,000 was wage and Shs. 1,000,000 non wage. The unspent non wage was due to system failures that let some internal audit staff being paid from other departments. The unspent non wage was locally raised revenue receive at the end of the quarter.

Highlights of physical performance by end of the quarter

- Paid monthly staff salary.
- Conducted internal audits in 12 departments at district head quarters, 19 lower local governments, 15 health facilities.
- Oversaw handing and taking over offices by different staff.
- Facilitated official travels both within and out of the district.

VOTE: 811 Budaka 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	118,217	118,217	28,304	24%	28,304
District Unconditional Grant Wage	96,154	96,154	24,039	25%	24,039
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,062	17,062	4,266	25%	4,266
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	124,694	124,694	30,463	24%	30,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,154	96,154	13,586	14%	13,586
Non Wage	22,062	22,062	4,265	19%	4,265
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,694	124,694	17,850	14%	17,850
C: Unspent Balances					
Recurrent Balances			10,454		
Wage			10,453		
Non Wage			1		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			12,613		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The Department cumulatively received 24% of the approved budget, and this indicated under performance which was attributed to local revenue that performed at 0%. Local Revenue under performed due to non-realization of local revenues as planned. However, both District unconditional grant wage and Program conditional grant – Non wage recurrent performed normally at 25%, each. Development also performed normally at 33% since these funds come thrice not four times in a financial year.

The Department’s cumulative expenditure performance was at 14%, and this implied underperformance which was attributed to wage, non-wage, and Domestic Development that performed at 14%, 19%, and 0%, respectively. Wage underperformed because some of the staffs were paid from other departments due non alignment of some employees' details on the IPPS. Non-wage and development underperformed because some of the activities were carried forward to Q2.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 12,613,000, of which Ugx 10,453,000 was wage, while Ugx 2,159,000 was development. Unspent wage resulted from the fact that some of the staffs were paid from other departments due to non alignment of some employees' details on the IPPS. Unspent funds for development resulted from the fact that some of the activities were carried forward to Q2.

Highlights of physical performance by end of the quarter

- 1. General staff salaries paid to 4 staffs
- 2. Established commodity prices in Budaka Town Council, Kamonkoli town council , Iki-Iki Town Council and Naboa Town Council markets
- 3. Mobilised micro and small medium traders to go and attend East African Community trade fair in Southern Sudan
- 4. Technical backstopping of Emyooga conducted
- 5. Carried out Profiling of tourism sites in Budaka Sub County, Budaka Town Council, Naboa Town Council, Kaderuna, Sub county and Tademeru Sub county.

VOTE: 811 Budaka 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
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103 Institutional Strengthening		
	Screening of projects conducted, mitigation measures followed-up, projects certified.	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	539
Total for Budget Output	2,000	539
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	539
Ext Finance	0	0

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

	Quarterly monitoring conducted and reports prepared and submitted respectively	Performed as planned.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
	Pensioners were paid their monthly pension for the months of July, August, and September.	Performed as planed.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,808	1,700
273104 Pension	2,129,786	365,587
273105 Gratuity	513,411	0
352880 Salary Arrears Budgeting	40,773	27,673
Total for Budget Output	2,692,777	395,460
Wage	0	0
Non-Wage	2,692,777	395,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalionalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,000	1,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
	Submitted reports to various ministries.	Performed as planned
	Routine activities of coordinating the administrative function in the district carried out	
	Monitoring and supervision of government projects conducted	
	Facilitated general operations of Administration department,	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	683,869	158,734
221007 Books, Periodicals & Newspapers	737	184
221009 Welfare and Entertainment	7,776	1,944
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,880	720
223001 Property Management Expenses	3,000	750
223004 Guard and Security services	800	200
223005 Electricity	1,000	250
225101 Consultancy Services	5,000	0
227001 Travel inland	19,000	4,750
227004 Fuel, Lubricants and Oils	42,374	5,200
228002 Maintenance-Transport Equipment	10,000	1,370
228004 Maintenance-Other Fixed Assets	4,000	1,000
244002 Commitment fees	2,000	500
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	790,237	176,302
Wage	683,869	158,734
Non-Wage	106,367	17,568
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
	Conducted a sensitization engagement on HIV/AIDS for LLG staffs	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,996	1,249
Total for Budget Output	4,996	1,249
Wage	0	0
Non-Wage	4,996	1,249
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

	Submitted 4th quarter reports to various ministries.	Performed as planned
	Prepared and submitted procurement plan for FY2024/2025 to various authorities.	
	Held 03 District Contracts Committee meetings.	
	Conducted evaluation of bids for prequalification for 03 year	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	3,000	720
Total for Budget Output	5,000	720
Wage	0	0
Non-Wage	5,000	720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
	Office stationary procured	Performed as planned
	Attended the Records and Information Management systems and software training.	
	Record keeping well managed.	
	Submitted documents to DSC for necessary action.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	900
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,400	600
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

	Submitted radio talk show reports to MOICT.	performed as planned
	District website & social media platforms updated.	
	Radio talk shows on government programs conducted on status of road network in the district and breeding of animals respectively.	
	Recorded complaints were handl	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	750
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services



VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	Construction of the Council chambers /Administration block Phase VI under procurement process, Administration Block at Tademeru S/C Phase III under procurement process and Administration Block at Kabuna S/C Phase 1 under procurement process.	Delays in the procurement process.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	35,000	10,500
221008 Information and Communication Technology Supplies.	10,000	0
222001 Information and Communication Technology Services.	8,000	2,300
225204 Monitoring and Supervision of capital work	63,000	6,434
263402 Transfer to Other Government Units	1,069,051	242,927
312121 Non-Residential Buildings - Acquisition	650,407	50,000
Total for Budget Output	1,835,458	312,161
Wage	0	0
Non-Wage	770,986	143,572
GoU Dev	1,064,472	168,589
Ext Finance	0	0
Total for Department	5,367,467	895,681
Wage	683,869	158,734
Non-Wage	3,617,126	567,819
GoU Dev	1,066,472	169,128
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	229,843	43,433
221003 Staff Training	3,000	1,000
221009 Welfare and Entertainment	400	0
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	18,000	4,500
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	10,000	1,000
227001 Travel inland	40,634	4,586

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,000	4,300
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	334,377	61,119
Wage	229,843	43,433
Non-Wage	86,534	14,022
GoU Dev	18,000	3,664
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,047	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	8,647	150
Wage	0	0
Non-Wage	8,647	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	139
227001 Travel inland	3,047	580
Total for Budget Output	4,047	719
Wage	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,047	719
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	350,071	62,738
	Wage	229,843	43,433
	Non-Wage	102,228	15,641
	GoU Dev	18,000	3,664
	Ext Finance	0	0

VOTE: 811 Budaka 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

1. Conducted 1 District land board meetings that reviewed 32 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling
2. Submitted quarter I DLB minutes to Ministry of Lands and Urban Development
- Normal progress

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,197	549
227001 Travel inland	4,804	1,201
Total for Budget Output	12,001	3,000
Wage	0	0
Non-Wage	12,001	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

- Held 1 DSC meetings that conducted the following:
1. Re-designation in appointment 1
2. Confirmation in appointment 4
3. Regularization in appointment 6
- Normal progress

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,450
211107 Boards, Committees and Council Allowances	2,400	450
221001 Advertising and Public Relations	4,000	1,000

VOTE: 811 Budaka 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		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	998
221008 Information and Communication Technology Supplies.	551	148
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	249
227001 Travel inland	8,000	2,000
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	43,251	9,795
Wage	0	0
Non-Wage	18,000	4,498
GoU Dev	25,251	5,297
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Held 3 DCC meetings that	Normal progress
a) Approved procurement plan for FY 2024-2025	
2 Issued and received bids for prequalification	
3 Submitted procurement plan for 2024-2025 to MDAs	
4 Submitted Q IV report to MDA	
5 Evaluated bids for prequalification for 3 FY years	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	1,300
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,600	650
Total for Budget Output	16,000	3,200
Wage	0	0
Non-Wage	16,000	3,200

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Paid Salaries	Normal progress
2 Paid Emoluments for 3 months	
3 Paid Exgratia for 3 months	
4 Paid Honoraria for 3 months	
5 Held 2 DEC meetings	
6 Submitted quarterly report	
7 Held 1 Committee monitoring	
8 Repaired departmental vehicle	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	39,175
211105 Ex-Gratia for Political leaders.	279,000	67,200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	5,853	1,460
227004 Fuel, Lubricants and Oils	51,000	11,025

VOTE: 811 Budaka 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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Budget Output	547,481	124,911
Wage	194,328	39,175
Non-Wage	353,153	85,735
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,280
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,001	465
227001 Travel inland	7,000	1,715
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	24,001	4,960
Wage	0	0
Non-Wage	4,000	750
GoU Dev	20,001	4,210
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	6,927	0



VOTE: 811 Budaka 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			UShs Thousand
Item	Approved Budget		Spent
221007 Books, Periodicals & Newspapers	2,000		0
222001 Information and Communication Technology Services.	2,000		0
Total for Budget Output	60,927		0
Wage	0		0
Non-Wage	60,927		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	704,661		146,116
Wage	194,328		39,175
Non-Wage	465,081		97,434
GoU Dev	45,252		9,507
Ext Finance	0		0

VOTE: 811 Budaka 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: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103 Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,000	3,745
312135 Water Plants, pipelines and sewerage networks - Acquisition	466,471	0
Total for Budget Output	521,471	3,745
Wage	0	0
Non-Wage	55,000	3,745
GoU Dev	466,471	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension services supported in the 20 LLGs by facilitating extension staff to train farmers on best management practices, agronomy, disease management, enterprise selection under PDM among others

As planned

VOTE: 811 Budaka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,184,400	223,748
221002 Workshops, Meetings and Seminars	50,490	8,548
221009 Welfare and Entertainment	3,888	972
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,400	600
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	1,000	250
223006 Water	500	125
227001 Travel inland	119,000	37,309
228002 Maintenance-Transport Equipment	12,104	3,025
Total for Budget Output	1,380,782	276,327
Wage	1,184,400	223,748
Non-Wage	45,892	11,472
GoU Dev	150,490	41,107
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Production and productivity increased through farmer education	As Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	800	200
223005 Electricity	1,200	300
227001 Travel inland	93,000	23,250
Total for Budget Output	95,000	23,750
Wage	0	0
Non-Wage	95,000	23,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 811 Budaka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

One farming community sensitized on HIV/AIDS related issues

As planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

department activities coordinated through monitoring and supervision

As planned

VOTE: 811 Budaka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,200	300
221002 Workshops, Meetings and Seminars	4,200	1,050
227001 Travel inland	21,078	5,270
Total for Budget Output	26,478	6,620
Wage	0	0
Non-Wage	26,478	6,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	76,043	19,000
227001 Travel inland	91,200	0
Total for Budget Output	167,243	19,000
Wage	0	0
Non-Wage	167,243	19,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

NA

No funds released for this activity

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0

VOTE: 811 Budaka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,247,974	329,941
Wage	1,184,400	223,748
Non-Wage	441,613	65,087
GoU Dev	621,961	41,107
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	660
Total for Budget Output	2,000	660
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	660
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	5,990
263308 Sector Conditional Grant (Non-Wage)	822,287	205,572
312233 Medical, Laboratory and Research & appliances - Acquisition	140,000	0
313121 Non-Residential Buildings - Improvement	110,776	0
Total for Budget Output	1,091,063	211,562
Wage	0	0
Non-Wage	822,287	205,572
GoU Dev	268,776	5,990
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 811 Budaka 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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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	524,523	0
Total for Budget Output	624,523	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	624,523	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,217,603	1,145,952
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,084	750
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	250



VOTE: 811 Budaka 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		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	2,000	0
224011 Research Expenses	5,000	1,250
227001 Travel inland	29,992	7,497
227004 Fuel, Lubricants and Oils	4,700	1,175
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	10,000	2,428
Total for Budget Output	5,280,679	1,160,802
Wage	5,217,603	1,145,952
Non-Wage	63,076	14,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,003,265	1,374,274
Wage	5,217,603	1,145,952
Non-Wage	890,363	221,672
GoU Dev	270,776	6,650
Ext Finance	624,523	0

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	76,623	20,815
228001 Maintenance-Buildings and Structures	466,903	0
312121 Non-Residential Buildings - Acquisition	135,000	0
Total for Budget Output	678,526	20,815
Wage	0	0
Non-Wage	526,444	15,125
GoU Dev	152,082	5,690
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 811 Budaka 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,542,971
263308 Sector Conditional Grant (Non-Wage)	1,377,704	360,985
Total for Budget Output	8,074,939	1,903,957
Wage	6,697,234	1,542,971
Non-Wage	1,377,704	360,985
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

	Undertook HIV sensitization campaigns in schools	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,001
Total for Budget Output	10,000	2,001
Wage	0	0
Non-Wage	10,000	2,001
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,537,459	1,529,883
263308 Sector Conditional Grant (Non-Wage)	1,875,224	460,700
Total for Budget Output	8,412,683	1,990,583
Wage	6,537,459	1,529,883

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,875,224	460,700
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	242,500		12,216
313121 Non-Residential Buildings - Improvement	2,183,418		0
Total for Budget Output	2,425,918		12,216
Wage	0		0
Non-Wage	0		0
GoU Dev	2,425,918		12,216
Ext Finance	0		0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Support supervision to Teachers, Head teachers and school management committees provided, workshops to improve performance in schools conducted, parents sensitized on their roles and responsibilities, school infrastructure checked, children’s talents over

Normal Progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	10,000		2,288
221011 Printing, Stationery, Photocopying and Binding	5,000		233
227001 Travel inland	40,000		9,622
Total for Budget Output	55,000		12,143
Wage	0		0
Non-Wage	55,000		12,143

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	500
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	18,844	3,623
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250
221012 Small Office Equipment	3,000	0
223004 Guard and Security services	2,000	0
223005 Electricity	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	110,000	17,280
228001 Maintenance-Buildings and Structures	56,466	2,912
228002 Maintenance-Transport Equipment	25,000	0
Total for Budget Output	252,309	25,565
Wage	0	0
Non-Wage	252,309	25,565
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Inter class and inter school sports competitions were  
organized and conducted. Additionally, organized and  
participated in ball-games at National Level in Soroti District

Performed as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,167
221009 Welfare and Entertainment	10,000	3,333
227001 Travel inland	40,000	13,333
Total for Budget Output	60,000	17,833
Wage	0	0
Non-Wage	60,000	17,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,003,375	3,985,113
Wage	13,234,694	3,072,855
Non-Wage	4,190,682	894,352
GoU Dev	2,578,000	17,906
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103 Institutional Strengthening		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,592	0
Total for Budget Output	4,592	0
Wage	0	0
Non-Wage	4,592	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	850,000	7,735
Total for Budget Output	850,000	7,735
Wage	0	0
Non-Wage	850,000	7,735
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

VOTE: 811 Budaka District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	32,565
221002 Workshops, Meetings and Seminars	4,000	2,000
221007 Books, Periodicals & Newspapers	1,104	276
221009 Welfare and Entertainment	1,944	648
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	600	0
227001 Travel inland	700	0
228001 Maintenance-Buildings and Structures	83,980	2,800
228002 Maintenance-Transport Equipment	14,831	0
263402 Transfer to Other Government Units	206,885	15,000
Total for Budget Output	712,617	53,289
Wage	397,973	32,565
Non-Wage	314,644	20,724
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	4,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,608	324
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	5,500	375
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	700	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0



VOTE: 811 Budaka District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	43,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	100,000	13,692
Total for Budget Output	185,408	14,391
Wage	0	0
Non-Wage	145,408	14,391
GoU Dev	40,000	0
Ext Finance	0	0

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	315	0
Total for Budget Output	315	0
Wage	0	0
Non-Wage	315	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,752,932	75,415
Wage	397,973	32,565
Non-Wage	1,314,959	42,850
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,600	0
221002 Workshops, Meetings and Seminars	30,147	6,299
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	25,632	7,300
227001 Travel inland	28,275	5,700
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	11,200	1,540
228004 Maintenance-Other Fixed Assets	61,869	0
312129 Other Buildings other than dwellings - Acquisition	26,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	204,393	4,787
312139 Other Structures - Acquisition	212,987	3,112
Total for Budget Output	632,003	28,738
Wage	0	0
Non-Wage	66,308	9,889
GoU Dev	565,695	18,849
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 811 Budaka District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,600	0
Total for Budget Output	9,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,600	0
Ext Finance	0	0
Total for Department	641,603	28,738
Wage	0	0
Non-Wage	66,308	9,889
GoU Dev	575,295	18,849
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103 Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	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

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

SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	42,000	0
Total for Budget Output	42,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	42,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 811 Budaka District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	355,683	51,677
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	24,852	2,385
Total for Budget Output	385,835	54,062
Wage	355,683	51,677
Non-Wage	30,152	2,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,835	54,062
Wage	355,683	51,677
Non-Wage	32,152	2,385
GoU Dev	42,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	221,987	26,555
221002 Workshops, Meetings and Seminars	1,910	0
221009 Welfare and Entertainment	1,012	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224006 Food Supplies	6,303	1,500
227001 Travel inland	56,255	11,028
Total for Budget Output	290,567	39,083
Wage	221,987	26,555
Non-Wage	68,580	12,528
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	240
Total for Budget Output	2,000	240
Wage	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		Non-Wage	2,000		240
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	292,567		39,323
		Wage	221,987		26,555
		Non-Wage	70,580		12,768
		GoU Dev	0		0
		Ext Finance	0		0

VOTE: 811 Budaka District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	293	0
Total for Budget Output	293	0
Wage	0	0
Non-Wage	293	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

One Quarterly report prepared and submitted to MoFPED and other key stakeholders.	Performed as planned
Internal assessment of lower Local Governments service as per the assessment guidelines from the Office of the Prime Minister.	
Monitoring and reporting on the implementati	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,320	5,134
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,600	900
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000



VOTE: 811 Budaka District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	8,501	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	36,487	10,036
227001 Travel inland	58,308	9,626
312221 Light ICT hardware - Acquisition	15,483	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	175,599	29,646
Wage	30,320	5,134
Non-Wage	58,818	9,480
GoU Dev	86,460	15,032
Ext Finance	0	0
Total for Department	175,892	29,646
Wage	30,320	5,134
Non-Wage	59,111	9,480
GoU Dev	86,460	15,032
Ext Finance	0	0

VOTE: 811 Budaka 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: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,951	5,623
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,238	2,195
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	53,389	7,818
Wage	38,951	5,623
Non-Wage	14,438	2,195
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,389	7,818
Wage	38,951	5,623
Non-Wage	14,438	2,195
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka 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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103 Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300	0
Ext Finance	0	0

Programme: 05 Tourism Development
SubProgramme: 01 Marketing and Promotion
Budget Output: 120012 Tourism Investment, Promotion and Marketing
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
228001 Maintenance-Buildings and Structures	6,177	0
Total for Budget Output	10,495	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,177	0
Ext Finance	0	0

Programme: 07 Private Sector Development
SubProgramme: 01 Enabling Environment
Budget Output: 190028 Market Surveillance Inspections
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized
NA

VOTE: 811 Budaka 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,687	1,421
Total for Budget Output	5,687	1,421
Wage	0	0
Non-Wage	5,687	1,421
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,154	13,586
227001 Travel inland	4,011	1,003
Total for Budget Output	100,165	14,588
Wage	96,154	13,586
Non-Wage	4,011	1,003
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Tradable services identified and profiled in Performed as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,046	762
Total for Budget Output	8,046	762
Wage	0	0
Non-Wage	8,046	762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,694	17,850

VOTE: 811 Budaka District

Quarter 1

Wage	96,154	13,586
Non-Wage	22,062	4,265
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 811 Budaka 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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103 Institutional Strengthening

Screening of projects conducted, mitigation measures followed-up, projects certified.	Screening of projects conducted, mitigation measures followed-up, projects certified.	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	539
Total for Budget Output	2,000	539
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	539
Ext Finance	0	0

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

Facilitated schedules of monitoring visits, Quarterly monitoring conducted, Quarterly monitoring reports prepared and submitted,	Quarterly monitoring conducted and reports prepared and submitted respectively	Performed as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pensioners were paid their monthly pension for the months of July, August, and September.      Performed as planed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,808	1,700
273104 Pension	2,129,786	365,587
273105 Gratuity	513,411	0
352880 Salary Arrears Budgeting	40,773	27,673
Total for Budget Output	2,692,777	395,460
Wage	0	0
Non-Wage	2,692,777	395,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Pre-retirement training conducted, Rewards and sanctions sessions conducted, Payroll and staff list managed and printed, Staff performance agreements and reports produced, Pension salary for staff processed and paid, Salaries processed and paid by the 28th day of the month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
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

Submitted reports to various ministries, routine activities of coordinating the administrative function in the district carried out, monitoring and supervision government projects conducted, Promoted proper accountability and transparency in management of public funds Increased public safety for persons and property, Facilitated general operations of the Administrative sector, Field staffs supervised, Quarterly Coordination of service delivery at LLGs done	Submitted reports to various ministries. Routine activities of coordinating the administrative function in the district carried out Monitoring and supervision of government projects conducted Facilitated general operations of Administration department,	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	683,869	158,734
221007 Books, Periodicals & Newspapers	737	184
221009 Welfare and Entertainment	7,776	1,944
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,880	720
223001 Property Management Expenses	3,000	750
223004 Guard and Security services	800	200
223005 Electricity	1,000	250



VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	5,000	0
227001 Travel inland	19,000	4,750
227004 Fuel, Lubricants and Oils	42,374	5,200
228002 Maintenance-Transport Equipment	10,000	1,370
228004 Maintenance-Other Fixed Assets	4,000	1,000
244002 Commitment fees	2,000	500
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	790,237	176,302
Wage	683,869	158,734
Non-Wage	106,367	17,568
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Pre-retirement training conducted, Rewards and sanctions sessions conducted, Payroll and staff list managed and printed, Staff performance agreements and reports produced, Pension salary for staff processed and paid, Salaries processed and paid by the 28th day of the month	Conducted a sensitization engagement on HIV/AIDS for LLG staffs	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,996	1,249
Total for Budget Output	4,996	1,249
Wage	0	0
Non-Wage	4,996	1,249
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

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

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

Procurement of works, services and supplies Coordinated	Submitted 4th quarter reports to various ministries. Prepared and submitted procurement plan for FY2024/2025 to various authorities. Held 03 District Contracts Committee meetings. Conducted evaluation of bids for prequalification for 03 year	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	3,000	720
Total for Budget Output	5,000	720
Wage	0	0
Non-Wage	5,000	720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Record management improved Stationary and file folders supplied General operations of Central Registry facilitated Staff mentored in record management, Files for different staff submitted to DSC for promotion, confirmation and action.	Office stationary procured Attended the Records and Information Management systems and software training. Record keeping well managed. Submitted documents to DSC for necessary action.	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	900
222001 Information and Communication Technology Services.	1,000	250

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,400	600
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Information dissemination to the public done, Weekly press briefs conducted, Reports prepared and submitted to the ministry, Community dialogue meetings (Barazas) conducted Radio talkshows on government programs conducted, District website and social media platforms updated, Recorded complaints were handled by respective officers, District image promoted, Functional Feedback platforms established, Media houses and pressmen coordinated.	Submitted radio talk show reports to MOICT. District website & social media platforms updated. Radio talk shows on government programs conducted on status of road network in the district and breeding of animals respectively. Recorded complaints were handl	performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	750
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Council chambers /Administration block Phase VI constructed, Assorted Office furniture procured Phase III of Administration Block at Tademeru S/c constructed Phase I of Administration Block at Kabuna S/C constructed Office Block at Budaka T/C constructed ICT equipment procurement (CCTV Cameras and 3 laptops, 1 printer) Maintenance of solar lights facilitated Benchmarking on revenue mobilization and collected facilitated	Construction of the Council chambers /Administration block Phase VI under procurement process, Administration Block at Tademeru S/C Phase III under procurement process and Administration Block at Kabuna S/C Phase 1 under procurement process.	Delays in the procurement process.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	35,000	10,500
221008 Information and Communication Technology Supplies.	10,000	0
222001 Information and Communication Technology Services.	8,000	2,300
225204 Monitoring and Supervision of capital work	63,000	6,434
263402 Transfer to Other Government Units	1,069,051	242,927
312121 Non-Residential Buildings - Acquisition	650,407	50,000
Total for Budget Output	1,835,458	312,161
Wage	0	0
Non-Wage	770,986	143,572
GoU Dev	1,064,472	168,589
Ext Finance	0	0
Total for Department	5,367,467	895,681
Wage	683,869	158,734
Non-Wage	3,617,126	567,819
GoU Dev	1,066,472	169,128
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
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	229,843	43,433
221003 Staff Training	3,000	1,000
221009 Welfare and Entertainment	400	0
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	18,000	4,500
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	10,000	1,000
227001 Travel inland	40,634	4,586
227004 Fuel, Lubricants and Oils	24,000	4,300
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	334,377	61,119
Wage	229,843	43,433
Non-Wage	86,534	14,022
GoU Dev	18,000	3,664
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,047	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	8,647	150
Wage	0	0
Non-Wage	8,647	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	139
227001 Travel inland	3,047	580
Total for Budget Output	4,047	719
Wage	0	0
Non-Wage	4,047	719
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,071	62,738
Wage	229,843	43,433
Non-Wage	102,228	15,641
GoU Dev	18,000	3,664
Ext Finance	0	0

VOTE: 811 Budaka 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	1. Conducted 1 District land board meetings that reviewed 32 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling 2. Submitted quarter I DLB minutes to Ministry of Lands and Urban Development	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,197	549
227001 Travel inland	4,804	1,201
Total for Budget Output	12,001	3,000
Wage	0	0
Non-Wage	12,001	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management



VOTE: 811 Budaka 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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PIAP Output: 16060504 Human Resource management services

Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities.	Held 1 DSC meetings that conducted the following: 1. Re-designation in appointment 1 2. Confirmation in appointment 4 3. Regularization in appointment 6	Normal progress
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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)	14,000	3,450
211107 Boards, Committees and Council Allowances	2,400	450
221001 Advertising and Public Relations	4,000	1,000
221004 Recruitment Expenses	4,000	998
221008 Information and Communication Technology Supplies.	551	148
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	249
227001 Travel inland	8,000	2,000
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	43,251	9,795
Wage	0	0
Non-Wage	18,000	4,498
GoU Dev	25,251	5,297
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 811 Budaka 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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PIAP Output: 16060508 Procurement and disposal of Assets managed

District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services	1 Held 3 DCC meetings that a) Approved procurement plan for FY 2024-2025 2 Issued and received bids for prequalification 3 Submitted procurement plan for 2024-2025 to MDAs 4 Submitted Q IV report to MDA 5 Evaluated bids for prequalification for 3 FY years	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	1,300
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,600	650
Total for Budget Output	16,000	3,200
Wage	0	0
Non-Wage	16,000	3,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Awareness on HIV/AIDS created	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,000250
	Wage	00
	Non-Wage	1,000250
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Lower Local Councils supervised and monitored by the District Executive Committee Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings. Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. Vehicle for the District Chairperson maintained and serviced 4 times a year.	1 Paid Salaries 2 Paid Emoluments for 3 months 3 Paid Exgratia for 3 months 4 Paid Honoraria for 3 months 5 Held 2 DEC meetings 6 Submitted quarterly report 7 Held 1 Committee monitoring 8 Repaired departmental vehicle	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	39,175
211105 Ex-Gratia for Political leaders.	279,000	67,200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	5,853	1,460
227004 Fuel, Lubricants and Oils	51,000	11,025
228002 Maintenance-Transport Equipment	12,000	3,000
	Total for Budget Output	547,481124,911
	Wage	194,32839,175
	Non-Wage	353,15385,735
	GoU Dev	00
	Ext Finance	00

VOTE: 811 Budaka 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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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,280
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,001	465
227001 Travel inland	7,000	1,715
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	24,001	4,960
Wage	0	0
Non-Wage	4,000	750
GoU Dev	20,001	4,210
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 811 Budaka 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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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

COUNCIL Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated STANDING COMMITTEE Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	6,927	0
221007 Books, Periodicals & Newspapers	2,000	0
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	60,927	0
Wage	0	0
Non-Wage	60,927	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	704,661	146,116
Wage	194,328	39,175
Non-Wage	465,081	97,434
GoU Dev	45,252	9,507
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103 Institutional Strengthening		
Screening of projects conducted, mitigation measures followed-up, projects certified.	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	55,000	3,745
312135 Water Plants, pipelines and sewerage networks - Acquisition	466,471	0
Total for Budget Output	521,471	3,745
Wage	0	0
Non-Wage	55,000	3,745
GoU Dev	466,471	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 811 Budaka 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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PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Staff welfare catered for by paying Salaries for 31 staff for the quarter	Staff welfare catered for by paying Salaries for 20 staff	Some staff had not accessed payroll and some missed salaries due to administrative issues
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,184,400	223,748
221002 Workshops, Meetings and Seminars	50,490	8,548
221009 Welfare and Entertainment	3,888	972
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,400	600
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	1,000	250
223006 Water	500	125
227001 Travel inland	119,000	37,309
228002 Maintenance-Transport Equipment	12,104	3,025
Total for Budget Output	1,380,782	276,327
Wage	1,184,400	223,748
Non-Wage	45,892	11,472
GoU Dev	150,490	41,107
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Production and productivity increased through farmer education during the quarter	Production and productivity increased through farmer education	As Planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223004 Guard and Security services	800	200
223005 Electricity	1,200	300

VOTE: 811 Budaka 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	93,000	23,250
Total for Budget Output	95,000	23,750
Wage	0	0
Non-Wage	95,000	23,750
GoU Dev	0	0
Ext Finance	0	0

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Farming communities sensitized on HIV/AIDS related issues    One farming community sensitized on HIV/AIDS related issues    As planned



VOTE: 811 Budaka 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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

department activities coordinated through monitoring and supervision

department activities coordinated through monitoring and supervision

As planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,200	300
221002 Workshops, Meetings and Seminars	4,200	1,050
227001 Travel inland	21,078	5,270
Total for Budget Output	26,478	6,620
Wage	0	0
Non-Wage	26,478	6,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 811 Budaka 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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	76,043	19,000
227001 Travel inland	91,200	0
Total for Budget Output	167,243	19,000
Wage	0	0
Non-Wage	167,243	19,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

Production productivity of oilseed crops improved in the quarter

NA

No funds released for this activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	45,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,247,974	329,941
Wage	1,184,400	223,748
Non-Wage	441,613	65,087
GoU Dev	621,961	41,107

VOTE: 811 Budaka District

Quarter 1

Ext Finance	0	0
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VOTE: 811 Budaka 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	660
Total for Budget Output	2,000	660
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	660
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	5,990
263308 Sector Conditional Grant (Non-Wage)	822,287	205,572
312233 Medical, Laboratory and Research & appliances - Acquisition	140,000	0
313121 Non-Residential Buildings - Improvement	110,776	0
Total for Budget Output	1,091,063	211,562
Wage	0	0
Non-Wage	822,287	205,572
GoU Dev	268,776	5,990
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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	100,000	0
227001 Travel inland	524,523	0
Total for Budget Output	624,523	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	624,523	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 811 Budaka District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,217,603	1,145,952
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,084	750
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	2,000	0
224011 Research Expenses	5,000	1,250
227001 Travel inland	29,992	7,497
227004 Fuel, Lubricants and Oils	4,700	1,175
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	10,000	2,428
Total for Budget Output	5,280,679	1,160,802
Wage	5,217,603	1,145,952
Non-Wage	63,076	14,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,003,265	1,374,274
Wage	5,217,603	1,145,952
Non-Wage	890,363	221,672
GoU Dev	270,776	6,650
Ext Finance	624,523	0

VOTE: 811 Budaka 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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	76,623	20,815
228001 Maintenance-Buildings and Structures	466,903	0
312121 Non-Residential Buildings - Acquisition	135,000	0
Total for Budget Output	678,526	20,815
Wage	0	0
Non-Wage	526,444	15,125
GoU Dev	152,082	5,690
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 811 Budaka 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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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	6,697,234	1,542,971
263308 Sector Conditional Grant (Non-Wage)	1,377,704	360,985
Total for Budget Output	8,074,939	1,903,957
Wage	6,697,234	1,542,971
Non-Wage	1,377,704	360,985
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

undertook HIV sensitization campaign in schools      Undertook HIV sensitization campaigns in schools      Performed as planned

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,001
Total for Budget Output	10,000	2,001
Wage	0	0
Non-Wage	10,000	2,001
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A



VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,537,459	1,529,883
263308 Sector Conditional Grant (Non-Wage)	1,875,224	460,700
Total for Budget Output	8,412,683	1,990,583
Wage	6,537,459	1,529,883
Non-Wage	1,875,224	460,700
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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	242,500	12,216
313121 Non-Residential Buildings - Improvement	2,183,418	0
Total for Budget Output	2,425,918	12,216
Wage	0	0
Non-Wage	0	0
GoU Dev	2,425,918	12,216
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

VOTE: 811 Budaka 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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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

support supervision to Teachers, Head teachers and school management committees provided, workshops to improve performance in schools conducted, parents sensitized on their roles and responsibilities, school infrastructure checked,, children's talents overseen and developed	Support supervision to Teachers, Head teachers and school management committees provided, workshops to improve performance in schools conducted, parents sensitized on their roles and responsibilities, school infrastructure checked, children’s talents over	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,288
221011 Printing, Stationery, Photocopying and Binding	5,000	233
227001 Travel inland	40,000	9,622
Total for Budget Output	55,000	12,143
Wage	0	0
Non-Wage	55,000	12,143
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	500
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	18,844	3,623
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250
221012 Small Office Equipment	3,000	0
223004 Guard and Security services	2,000	0
223005 Electricity	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	110,000	17,280
228001 Maintenance-Buildings and Structures	56,466	2,912
228002 Maintenance-Transport Equipment	25,000	0
Total for Budget Output	252,309	25,565
Wage	0	0
Non-Wage	252,309	25,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

1. Inter class, inter school and national sports competitions were orgnaised and conducted	Inter class and inter school sports competitions were organized and conducted. Additionally, organized and participated in ball-games at National Level in Soroti District	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,167
221009 Welfare and Entertainment	10,000	3,333
227001 Travel inland	40,000	13,333
Total for Budget Output	60,000	17,833

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	60,00017,833
	GoU Dev	00
	Ext Finance	00
	Total for Department	20,003,3753,985,113
	Wage	13,234,6943,072,855
	Non-Wage	4,190,682894,352
	GoU Dev	2,578,00017,906
	Ext Finance	00

VOTE: 811 Budaka District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103 Institutional Strengthening		
Environmental screening	NA	

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,592	0
Total for Budget Output	4,592	0
Wage	0	0
Non-Wage	4,592	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	850,000	7,735
Total for Budget Output	850,000	7,735
Wage	0	0
Non-Wage	850,000	7,735
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 811 Budaka District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Salaries for department staffs PaidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	32,565
221002 Workshops, Meetings and Seminars	4,000	2,000
221007 Books, Periodicals & Newspapers	1,104	276
221009 Welfare and Entertainment	1,944	648
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	600	0
227001 Travel inland	700	0
228001 Maintenance-Buildings and Structures	83,980	2,800
228002 Maintenance-Transport Equipment	14,831	0
263402 Transfer to Other Government Units	206,885	15,000
Total for Budget Output	712,617	53,289
Wage	397,973	32,565
Non-Wage	314,644	20,724
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	4,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,608	324
221011 Printing, Stationery, Photocopying and Binding	2,800	0

VOTE: 811 Budaka District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,500	375
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	700	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	43,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	100,000	13,692
Total for Budget Output	185,408	14,391
Wage	0	0
Non-Wage	145,408	14,391
GoU Dev	40,000	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	315	0
Total for Budget Output	315	0
Wage	0	0
Non-Wage	315	0
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,752,93275,415
	Wage	397,97332,565
	Non-Wage	1,314,95942,850
	GoU Dev	40,0000
	Ext Finance	00



VOTE: 811 Budaka District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,600	0
221002 Workshops, Meetings and Seminars	30,147	6,299
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	25,632	7,300
227001 Travel inland	28,275	5,700
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	11,200	1,540
228004 Maintenance-Other Fixed Assets	61,869	0
312129 Other Buildings other than dwellings - Acquisition	26,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	204,393	4,787
312139 Other Structures - Acquisition	212,987	3,112
Total for Budget Output	632,003	28,738
Wage	0	0
Non-Wage	66,308	9,889
GoU Dev	565,695	18,849
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 811Budaka 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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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	9,600	0
Total for Budget Output	9,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,600	0
Ext Finance	0	0
Total for Department	641,603	28,738
Wage	0	0
Non-Wage	66,308	9,889
GoU Dev	575,295	18,849
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103 Institutional Strengthening		
Screening of projects conducted, mitigation measures followed-up, projects certified.	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Preliminary community engagements for the six sites conducted

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	42,000	0
Total for Budget Output	42,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	42,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

VOTE: 811    Budaka District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	355,683	51,677
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	24,852	2,385
Total for Budget Output	385,835	54,062
Wage	355,683	51,677
Non-Wage	30,152	2,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,835	54,062
Wage	355,683	51,677
Non-Wage	32,152	2,385
GoU Dev	42,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 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	221,987	26,555
221002 Workshops, Meetings and Seminars	1,910	0
221009 Welfare and Entertainment	1,012	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224006 Food Supplies	6,303	1,500
227001 Travel inland	56,255	11,028
Total for Budget Output	290,567	39,083
Wage	221,987	26,555
Non-Wage	68,580	12,528
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 811 Budaka District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	240
Total for Budget Output	2,000	240
Wage	0	0
Non-Wage	2,000	240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	292,567	39,323
Wage	221,987	26,555
Non-Wage	70,580	12,768
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	293	0
Total for Budget Output	293	0
Wage	0	0
Non-Wage	293	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

One (1) Quarterly report prepared and submitted to MoFPED and other key stakeholders. Monitoring and reporting on the implementation Government programmes conducted. Internal assessment of Lower Local Governments conducted as per the assessment guidelines from the Office of the Prime Minister. Statistical data produced, processed, stored, and disseminated for planning, budgeting, monitoring and reporting.	One Quarterly report prepared and submitted to MoFPED and other key stakeholders. Internal assessment of lower Local Governments service as per the assessment guidelines from the Office of the Prime Minister. Monitoring and reporting on the implementati	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,320	5,134
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	750

VOTE: 811 Budaka District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	900
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225101 Consultancy Services	8,501	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	36,487	10,036
227001 Travel inland	58,308	9,626
312221 Light ICT hardware - Acquisition	15,483	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	175,599	29,646
Wage	30,320	5,134
Non-Wage	58,818	9,480
GoU Dev	86,460	15,032
Ext Finance	0	0
Total for Department	175,892	29,646
Wage	30,320	5,134
Non-Wage	59,111	9,480
GoU Dev	86,460	15,032
Ext Finance	0	0



VOTE: 811 Budaka District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk 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	38,951	5,623
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,238	2,195
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	53,389	7,818
Wage	38,951	5,623
Non-Wage	14,438	2,195
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,389	7,818
Wage	38,951	5,623
Non-Wage	14,438	2,195
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka 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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103 Institutional Strengthening		
Screening of projects conducted, mitigation measures followed-up, projects certified.	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
228001 Maintenance-Buildings and Structures	6,177	0
Total for Budget Output	10,495	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,177	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 811 Budaka 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: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

3 Market surveillance inspections conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,687	1,421
Total for Budget Output	5,687	1,421
Wage	0	0
Non-Wage	5,687	1,421
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Cooperatives monitored and supported, Cooperatives mobilized for registrationNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	96,154	13,586
227001 Travel inland	4,011	1,003
Total for Budget Output	100,165	14,588
Wage	96,154	13,586
Non-Wage	4,011	1,003
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Tradable services identified and profiled inPerformed as planned

VOTE: 811    Budaka 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,046	762
Total for Budget Output	8,046	762
Wage	0	0
Non-Wage	8,046	762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,694	17,850
Wage	96,154	13,586
Non-Wage	22,062	4,265
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	25%

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	85%	85%

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cumulative number of Votes where HCM is operational	Number	100%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	100%	25%

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	100%	100%

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	90%	90%

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 02 Land Management			
Budget Output: 000078 Land Management			
PIAP Output : 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
DLBs and ALCs trained in land management trained in land	Percentage	80%	20%
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	80%	20%
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	Awareness on HIV/AIDS	25%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	25%
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	20%
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDP III	Percentage	80	

VOTE: 811 Budaka District

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	31	Farmers trained in different

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	76	Farmers in 76 parishes

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention effort	Number	60	15 stakeholders engaged

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	100%	25%

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	4	one departmental planning

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103 Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	Screening forms,	Yes

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	45%	11%

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	8Km of Road maintained	Assessment and B.O.Q

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	76%	4%



VOTE: 811 Budaka District

Quarter 1

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	One (1) Brief compiled and

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of market outlets inspected	Number	12	

VOTE: 811 Budaka District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237224 Kamonkoli Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer to Kamonkoli Sub county	Kamonkoli Sub county Headquarters	District Unconditional Grant Non-Wage		78,330	0
Transfer to Kamonkoli Sub county	Kamonkoli Sub county Headquarters	District Unconditional Grant Non-Wage		73,790	0
Transfer to Kamonkoli Sub county	Kamonkoli Sub county Headquarters	District Unconditional Grant Non-Wage		6,118	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,810	0
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	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)					
MIVULE P.S.	MIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,648	4,883
JAMI P.S.	JAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,175	4,329

VOTE: 811 Budaka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237224 Kamonkoli Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowances for conducting ADRICS activities		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 211107 Boards, Committees and Council Allowances					
Works Committee and Council Allowances		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Software Subscription, Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221009 Welfare and Entertainment					
Welfare - Water		Programme Conditional Grant - Non Wage Recurrent		0	0
Welfare - General Staff Welfare		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221017 Membership dues and Subscription fees.					
Membership fees to professional bodies		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 223001 Property Management Expenses					
Property Management - Expenses		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear		Programme Conditional Grant - Non Wage Recurrent		0	0

VOTE: 811 Budaka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237224 Kamonkoli Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of Projects		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent		0	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kamonkoli Subcounty	Kamonkoli Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		9,253	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Climatic Resilient Lined Latrine in Bunyolo RGC	Programme Conditional Grant - Development		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237224 Kamonkoli Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kamonkoli Sub county Headquarters	District Discretionary Equalisation Development Grant		7,000	0
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Budaka DLG	Transitional Conditional Grant - Development	0	2,000	539
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Budaka District Headquarters	District Discretionary Equalisation Development Grant	0	35,000	10,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Discretionary Equalisation Development Grant		10,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)		District Discretionary Equalisation Development Grant	0	8,000	2,300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of transitional funded projects	Budaka District Headquarters	District Discretionary Equalisation Development Grant		0	0
Monitoring and Appraisal of capital works	Budaka	District Discretionary Equalisation Development Grant	0	20,000	2,868
Monitoring of capital works (Office Block) at Budaka Town Council	Budaka Town Council Headquarters	District Discretionary Equalisation Development Grant	0	30,000	6,000
Monitoring of capital works (Council Chambers/ Administration Block)		District Discretionary Equalisation Development Grant	0	76,000	4,000
Item: 263402 Transfer to Other Government Units					
Transfer for construction block at Budaka Town Council		District Discretionary Equalisation Development Grant	0	0	1,457,565
Transfer to Budaka Town Council	Budaka Town Council Headquarters	District Unconditional Grant Non-Wage		370,196	0
Transfer to Budaka Town Council	Budaka Town Council Headquarters	District Unconditional Grant Non-Wage		862,205	0
Transfer to Budaka Town Council	Budaka Town Council Headquarters	District Unconditional Grant Non-Wage		124,927	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Budaka District Head quarters	District Discretionary Equalisation Development Grant		720,000	0
Non Residential Buildings - Office Building	Budaka District Headquarters	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Office Building	Budaka Town Council Headquarters	District Discretionary Equalisation Development Grant	0	270,000	100,000
Non Residential Buildings - Office Building	Budaka District Headquarter	District Discretionary Equalisation Development Grant		142,813	0
Non Residential Buildings Contractor	Retention for Capital projects	District Discretionary Equalisation Development Grant		48,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Budaka District Headquarters	District Discretionary Equalisation Development Grant		0	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: 221003 Staff Training					
Staff Training - Professional & Short Courses		District Discretionary Equalisation Development Grant	0	3,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects		District Discretionary Equalisation Development Grant	0	10,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000078 Land Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for District Land board sittings		District Unconditional Grant Non-Wage	0	3,000	750
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	2,197	549
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	4,804	1,201
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC sittings	DSC Headquarters	District Discretionary Equalisation Development Grant	0	14,000	3,450
Item: 211107 Boards, Committees and Council Allowances					
Retainer fees to DSC Members		District Discretionary Equalisation Development Grant	0	2,400	450
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Unconditional Grant Non-Wage	0	4,000	998



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant	0	551	148
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant	0	800	249
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant		3,500	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances for Contracts Committee		District Unconditional Grant Non-Wage	0	8,400	1,300
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)		District Unconditional Grant Non-Wage	0	2,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,600	650
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support		District Unconditional Grant Non-Wage	0	1,000	250
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,000	250
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	500	500
Item: 223004 Guard and Security services					
Guard Services - Access Control Systems		District Unconditional Grant Non-Wage	0	800	800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Courts)		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	5,853	1,460
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	51,000	11,025
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	12,000	3,000
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances for LG PAC Members		District Discretionary Equalisation Development Grant	0	10,000	2,280
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant	0	1,500	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	2,001	465
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	6,000	1,930

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant		3,500	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		5,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	0	30,000	7,490
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Acquisition of Micro scale irrigation systems	Budaka District	Programme Conditional Grant - Development		466,471	0
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Development	10%	50,490	8,548
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,888	972
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	3,000	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 227001 Travel inland					
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000
Travel Inland - Agricultural Trips		Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Travel Inland - Backstopping Trips		Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Non Wage Recurrent	25%	200,000	65,118
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	12,104	3,025
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 223004 Guard and Security services					
Guard Services - Office Premises		Programme Conditional Grant - Non Wage Recurrent	0	800	200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Dept headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	93,000	23,250
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 212103 Incapacity benefits (Employees)					
Staff supported during accidents and loss of dear ones		Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Non Wage Recurrent	0	4,200	1,050
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	15,000	3,750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Non Wage Recurrent	0	2,578	645
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		2,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DHO	Programme Conditional Grant - Development		10,000	0
Monitoring of capital works		Programme Conditional Grant - Development		8,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention for project of FY 2023/24	DHO, OFFICE	Programme Conditional Grant - Development		20,776	0
Construction of ward Phase Two at Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Development		80,000	0
Construction of septic tank and sock pit for the labor suit at Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 225204 Monitoring and Supervision of capital work					
Monitoring of capital of works		Programme Conditional Grant - Non Wage Recurrent	0	34,163	11,380
Monitoring of capital works		Programme Conditional Grant - Non Wage Recurrent	0	119,082	30,250
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,001
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Budaka Town Council	Budaka TC Urban Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	0	15,000
URF Transfer to Budaka Town Council	Budaka Town Council Roads	Other Transfers from Central Government Uganda Road Fund (URF)		136,930	0
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Budaka District	Other Transfers from Central Government Vegetable Oil Development Project		0	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All projects	Programme Conditional Grant - Development		9,600	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	Budaka District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,303	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	132,337	33,084
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support		Programme Conditional Grant - Non Wage Recurrent	0	2,000	24
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Budaka DLG Headquarters	District Unconditional Grant Non-Wage	0	3,000	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Budaka DLG Headquarters	District Unconditional Grant Non-Wage	0	3,600	900
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Budaka DLG Headquarters	District Unconditional Grant Non-Wage	0	3,600	900
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Budaka DLG Headquarters	District Unconditional Grant Non-Wage	0	500	500
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	Budaka District Headquarters	District Unconditional Grant Non-Wage	0	800	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Budaka DLG Headquarters	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Assessment of LLG Performance	District Discretionary Equalisation Development Grant		0	0
Consultancy - Strategic Planning Services		District Discretionary Equalisation Development Grant		8,501	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	Assessment of Ownership of the government Lands	District Discretionary Equalisation Development Grant		0	0
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 225204 Monitoring and Supervision of capital work					
Capital Works Monitored and Supervised		District Discretionary Equalisation Development Grant		0	0
Investment Servicing and Monitoring		District Discretionary Equalisation Development Grant		0	0
Investment Servicing and Monitoring	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	36,487	10,036
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant		0	0
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant		0	0
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant		0	0
Travel Inland - Data Collection and Analysis	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	44,969	14,988
Travel Inland - Expenses	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	28,971	13,890
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning Department	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka 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: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant		7,000	0
Light ICT Hardware - Projector		District Discretionary Equalisation Development Grant		8,483	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant		5,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		300	0
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Tourism Trips		Programme Conditional Grant - Non Wage Recurrent	0	4,318	1,080
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Budaka Saza Grounds	Programme Conditional Grant - Development		6,177	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Non Wage Recurrent	0	5,687	1,421
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,011	0
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	6,092	1,523
LCIII: 237227 Iki-Iki Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer to Iki-Iki Sub county	Iki-Iki Sub county Headquarters	District Unconditional Grant Non-Wage		70,237	0
Transfer to Iki-Iki Sub county	Iki-Iki Sub county Headquarters	District Unconditional Grant Non-Wage		66,789	0
Transfer to Iki-Iki Sub county	Iki-Iki Sub county Headquarters	District Unconditional Grant Non-Wage		8,949	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237227 Iki-Iki 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)					
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		22,471	0
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	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)					
BUGOLYA P/S	BUGOLYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,894	6,210
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Iki-Iki Subcounty	Iki-Iki Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,870	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237228 Katiira Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer to Katiira Sub county	Katiira Sub county Headquarters	District Unconditional Grant Non-Wage		121,490	0
Transfer to Katiira Sub county	Katiira Sub county Headquarters	District Unconditional Grant Non-Wage		111,128	0
Transfer to Katiira Sub county	Katiira Sub county Headquarters	District Unconditional Grant Non-Wage		7,840	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		12,438	0
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		9,932	0
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	0
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	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)					
KEREKERENE P.S.	KEREKERENE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,372	5,679

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237228 Katiira 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)					
KADATUMI P/S	KADATUMI P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,014	3,576
KATIRA P.S.	KATIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,908	5,645
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Katira Subcounty	Katira Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,085	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buloki	Programme Conditional Grant - Development		22,000	0
Other Structures - Construction Works	Buganza	Programme Conditional Grant - Development		22,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237229 Kaderuna Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer to Kaderuna Sub county	Kaderuna Sub county Headquarters	District Unconditional Grant Non-Wage		106,384	0
Transfer to Kaderuna Sub county	Kaderuna Sub county Headquarters	District Unconditional Grant Non-Wage		98,060	0
Transfer to Kaderuna Sub county	Kaderuna Sub county Headquarters	District Unconditional Grant Non-Wage		4,576	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	0
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		12,702	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)					
KADERUNA P/S	KADERUNA P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,413	6,835
KEBULA P.S	KEBULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,412	6,632
KIRYOLO P.S.	KIRYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,254	5,988

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237229 Kaderuna Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kaderuna Subcounty	Kaderuna Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,275	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Payment of Retentions for FY2023.24 projects	Programme Conditional Grant - Development	0	36,987	3,112
LCIII: 237230 Kachomo Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer to Kachomo Sub county	Kachomo Sub county Headquarters	District Unconditional Grant Non-Wage		95,594	0
Transfer to Kachomo Sub county		District Unconditional Grant Non-Wage		88,725	0
Transfer to Kachomo Sub county	Kachomo Sub county	District Unconditional Grant Non-Wage		7,953	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237230 Kachomo 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)					
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	0
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		27,856	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)					
KODIRI P.S.	KODIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,133	4,608
SAINT KAROLI P.S	SAINT KAROLI P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,692	3,793
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kachomo Subcounty	Kachomo Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		5,485	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237230 Kachomo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Mini Piped water supply system to Kachomo Subcounty	Bugolo	Programme Conditional Grant - Development	0	204,393	4,787
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kachomo Seed Secondary School	District Discretionary Equalisation Development Grant		7,000	0
LCIII: 237232 Kakule Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer to Kakule Sub county	Kakule Sub county Headquarters	District Unconditional Grant Non-Wage		117,713	0
Transfer to Kakule Sub county	Kakule Sub county Headquarters	District Unconditional Grant Non-Wage		107,861	0
Transfer to Kakule Sub county	Kakule Sub county Headquarters	District Unconditional Grant Non-Wage		14,389	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237232 Kakule 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)					
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		26,807	0
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Procurement of Medical equipment at Namusita HCIII	Programme Conditional Grant - Development		140,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASULETA P.S	KASULETA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,999	5,087
NAMUSITA P/S	NAMUSITA P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,752	8,984
KAKULE P.S.	KAKULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,184	6,367
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)					
KAKULE SS	KAKULE SS	Programme Conditional Grant - Non Wage Recurrent	0	56,000	17,867

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237232 Kakule Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakule Subcounty	Kakule Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,744	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kakule Seed Secondary school (Additional land)	District Discretionary Equalisation Development Grant		7,000	0
LCIII: 237233 Mugiti Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer to Mugiti Sub county	Mugiti Sub county Headquarters	District Unconditional Grant Non-Wage		110,160	0
Transfer to Mugiti Sub county	Mugiti Sub county Headquarters	District Unconditional Grant Non-Wage		101,327	0
Transfer to Mugiti Sub county	Mugiti Sub county Headquarters	District Unconditional Grant Non-Wage		193,501	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237233 Mugiti 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)					
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		18,768	0
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		23,032	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)					
BWIBERE P/S	BWIBERE P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,196	1,721
MUGITI P/S	MUGITI P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,774	5,982
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mugiti Subcounty	Mugiti Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,179	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237234 Budaka Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer to Budaka Sub county	Budaka Sub county Headquarters	District Unconditional Grant Non-Wage		106,384	0
Transfer to Budaka Sub county	Budaka Sub county Headquarters	District Unconditional Grant Non-Wage		98,060	0
Transfer to Budaka Sub county	Budaka Sub county Headquarters	District Unconditional Grant Non-Wage		13,642	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		34,307	0
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	0
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent		18,022	0
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		9,926	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)					
KYALI P.S	KYALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,396	5,265



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237234 Budaka 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)					
GADUMIRE P.S.	GADUMIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,402	4,717
NABIKETO P. S	NABIKETO P. S	Programme Conditional Grant - Non Wage Recurrent	0	8,730	2,910
SAPIRI P.S.	SAPIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,078	9,339
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Budaka Subcounty	Budaka Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,622	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Spring Reprotection in Various Areas	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237234 Budaka Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Budaka Seed Secondary School	District Discretionary Equalisation Development Grant		7,000	0
LCIII: 237235 Nansanga Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer to Nansanga Sub county	Nansanga Sub county Headquarters	District Unconditional Grant Non-Wage		96,133	0
Transfer to Nansanga Sub county	Nansanga Sub county Headquarters	District Unconditional Grant Non-Wage		89,192	0
Transfer to Nansanga Sub county	Nansanga Sub county Headquarters	District Unconditional Grant Non-Wage		12,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,185	12,054
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent		23,032	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237235 Nansanga 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)					
NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	24,151	7,017
BULUMBA P.S	BULUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,489	3,822
IDUDI P.S.	IDUDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,686	6,206
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nansanga Subcounty	Nansanga Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		3,723	0
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nansanga	Other Transfers from Central Government Vegetable Oil Development Project		80,000	0
LCIII: 237236 Kameruka Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer to Kameruka Sub county	Kameruka Sub county Headquarters	District Unconditional Grant Non-Wage		135,517	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237236 Kameruka Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer to Kameruka Sub county	Kameruka Sub county Headquarters	District Unconditional Grant Non-Wage		123,263	0
Transfer to Kameruka Sub county	Kameruka Sub county Headquarters	District Unconditional Grant Non-Wage		17,071	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		26,393	0
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	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)					
NANZALA P/S	NANZALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,288	7,292
KAMERUKA P.S	KAMERUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,526	6,603
BUPUCHAI P.S	BUPUCHAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,433	5,968

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237236 Kameruka Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kameruka Subcounty	Kameruka Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		5,673	0
LCIII: 272905 Kabuna Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer to Kabuna Sub county	Kabuna Sub county Headquarters	District Unconditional Grant Non-Wage		68,079	0
Transfer to Kabuna Sub county	Kabuna Sub county Headquarters	District Unconditional Grant Non-Wage		64,922	0
Transfer to Kabuna Sub county	Kabuna Sub county Headquarters	District Unconditional Grant Non-Wage		9,538	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kabuna	District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Office Building	Kabuna S/C Headquarters	District Discretionary Equalisation Development Grant		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272905 Kabuna Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buloki B	Programme Conditional Grant - Development		22,000	0
Other Structures - Construction Works	Kachichi	Programme Conditional Grant - Development		22,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kabuna Sub county Headquarters	District Discretionary Equalisation Development Grant		7,000	0
LCIII: 272906 Tademeru Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer to Tademeru Sub county	Tademeru Sub county Headquarters	District Unconditional Grant Non-Wage		78,330	0
Transfer to Other Government Units		District Unconditional Grant Non-Wage		73,790	0
Transfer to Tademeru Sub county	Tademeru Sub county Headquarters	District Unconditional Grant Non-Wage		3,508	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272906 Tademeri Subcounty					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Tademeri sub-county	District Discretionary Equalisation Development Grant		60,000	0
Non Residential Buildings - Office Building	Tademeri	District Discretionary Equalisation Development Grant		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Irabi B	Programme Conditional Grant - Development		22,000	0
LCIII: 272907 kakoli Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer to Kakoli sc	Kakoli sc	District Unconditional Grant Non-Wage		72,395	0
Transfer to Other Government Units		District Unconditional Grant Non-Wage		68,656	0
Transfer to Kakoli Sub county	Kakoli Sub county Headquarters	District Unconditional Grant Non-Wage		9,434	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272908 kadimukoli Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer to Kadimukoli Sub county	Kadimukoli Sub county Headquarters	District Unconditional Grant Non-Wage		108,542	0
Transfer to Kadimukoli Sub county	Kadimukoli Sub county	District Unconditional Grant Non-Wage		99,927	0
Transfer to Kadimukoli Sub county	Kadimukoli Sub county Headquarters	District Unconditional Grant Non-Wage		9,747	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)					
SEKULO P/S	SEKULO P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,503	3,277
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukatikoko	Programme Conditional Grant - Development		22,000	0
Other Structures - Construction Works	Kifenyoy	Programme Conditional Grant - Development		22,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272908 kadimukoli Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Sekulo HC III	District Discretionary Equalisation Development Grant		7,000	0
LCIII: 273228 Iki-Iki 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: 263402 Transfer to Other Government Units					
TTransfer to Iki-Iki Town Council	Iki-Iki Town Council Headquarters	District Unconditional Grant Non-Wage		183,472	0
Transfer to Iki-Iki Town Council	Iki-Iki Town Council Headquarters	District Unconditional Grant Non-Wage		600,662	0
Transfer to Iki-Iki Town Council	Iki-Iki Town Council Headquarters	District Unconditional Grant Non-Wage		59,374	0
LCIII: 273229 Kachomo 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: 263402 Transfer to Other Government Units					
Transfer to Kachomo Town Council	Kachomo Town Council Headquarters	District Unconditional Grant Non-Wage		127,734	0
Transfer to Kachomo Town Council	Kachomo Town Council Headquarters	District Unconditional Grant Non-Wage		30,456	0
Transfer to Kachomo Town Council	Kachomo Town Council Headquarters	District Unconditional Grant Non-Wage		39,806	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273230 Kamonkoli 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: 263402 Transfer to Other Government Units					
Transfers to Kamonkoli Town Council	Kamonkoli Town Council Headquarters	District Unconditional Grant Non-Wage		147,242	0
Transfer to Kamonkoli Town Council	Kamonkoli Town Council Headquarters	District Unconditional Grant Non-Wage		193,804	0
Transfer to Kamonkoli Town Council	Kamonkoli Town Council Headquarters	District Unconditional Grant Non-Wage		46,655	0
LCIII: 273231 Lyama 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: 263402 Transfer to Other Government Units					
Transfer to Lyama Town Council	Lyama Town Council Headquarters	Urban Unconditional Non-Wage		71,441	0
Transfer to Lyama Town Council	Lyama Town Council Headquarters	District Unconditional Grant Non-Wage		217,844	0
Transfer to Lyama Town Council	Lyama Town Council Town Council	District Unconditional Grant Non-Wage		24,406	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		81,710	0
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,338	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273231 Lyama Town Council					
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)					
BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,516	0
BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		115,162	0
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lyama Subcounty	Lyama Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		7,588	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Suni and Tademeri	Programme Conditional Grant - Development		12,069	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nakisenye	Programme Conditional Grant - Development		22,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273232 Naboa 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: 263402 Transfer to Other Government Units					
Transfer to Naboa Town Council	Naboa Town Council Headquarters	Urban Unconditional Non-Wage		80,899	0
Transfer to Naboa Town Council	Naboa Town Council Headquarters	District Unconditional Grant Non-Wage		244,785	0
Transfer to Naboa Town Council	Naboa Town Council Headquarters	District Unconditional Grant Non-Wage		39,351	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,032	0
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		25,522	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Naboa Subcounty	Naboa Subcounty CARs	Other Transfers from Central Government Uganda Road Fund (URF)		5,459	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	NA	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Travel Inland - Allowances	Na	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,273,569	0
Travel Inland - Allowances	Na	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANZA I P.S	NYANZA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,097	4,366
BUTOVE P/S	BUTOVE P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,932	6,630
KOTINYANGA P.S.	KOTINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,702	6,407
NAMUYAGO P.S.	NAMUYAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,587	4,905
NABOA PARENTS P.S.	NABOA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	39,032	9,473
NAMIREMBE P.S	NAMIREMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	37,928	12,643
LERYA P.S.	LERYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,009	9,670

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,161	2,820
BUDAKA P.S.	BUDAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,158	6,401
BULALAKA P.S	BULALAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,898	3,267
BULANGIRA P.S.	BULANGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,792	5,400
IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	0	27,575	7,288
BUGOOLA P.S.	BUGOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,034	3,828
ST. PETERS P.S NALUBEMBE	ST. PETERS P.S NALUBEMBE	Programme Conditional Grant - Non Wage Recurrent	0	26,649	7,780
KAKOLI P.S.	KAKOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,985	5,497
KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,844	6,948
ST. CLARE GIRLS	ST. CLARE GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	23,296	5,161
NAMENGO BOYS	NAMENGO BOYS	Programme Conditional Grant - Non Wage Recurrent	0	20,944	5,618
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,879	7,354
NABOA P.S.	NABOA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,092	6,740
IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,385	7,708
LINGHOLE P/S	LINGHOLE P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,645	3,988

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadimukoli P.S.	Kadimukoli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,545	8,871
KABUNA P.S	KABUNA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,324	4,804
BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Programme Conditional Grant - Non Wage Recurrent	0	37,845	12,615
NANGEYE P/S	NANGEYE P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,054	2,874
SUNI P.S.	SUNI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,558	6,859
KAPERI P.S	KAPERI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,280	6,653
NYANZA II P/S	NYANZA II P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,092	3,393
Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Programme Conditional Grant - Non Wage Recurrent		4,812	0
KACHOMO P.S.	KACHOMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,140	7,380
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,961	7,354
KADENGE P/S	KADENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,379	9,515
NAKISENYES P.S.	NAKISENYES P.S.	Programme Conditional Grant - Non Wage Recurrent	0	43,590	9,401

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKI IKI S.S	IKI IKI S.S	Programme Conditional Grant - Non Wage Recurrent	0	204,660	49,023
KADERUNA S.S	KADERUNA S.S	Programme Conditional Grant - Non Wage Recurrent	0	40,176	19,903
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	287,380	28,677
KATIRA PARENTS SS	KATIRA PARENTS SS	Programme Conditional Grant - Non Wage Recurrent	0	124,900	5,547
LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	168,780	33,973
Bugwere High School	Bugwere High School	Programme Conditional Grant - Non Wage Recurrent	0	755,268	231,653
NABOA S.S.S	NABOA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	115,460	33,503
KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,600	40,553