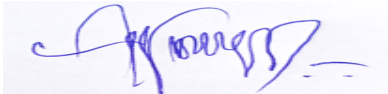


VOTE: 811 **Budaka District**

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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.



(Accounting Officer)

Signed on Date: 21-01-2025

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

VOTE: 811 Budaka District

Quarter 2

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	383,461	69%
Discretionary Government Transfers	4,042,844	4,042,844	2,139,453	53%
Conditional Government Transfers	33,485,771	34,668,249	18,005,253	54%
Other Government Transfers	441,352	441,352	174,913	40%
External Financing	624,523	624,523	99,094	16%
Total Revenues shares	39,147,725	40,351,134	20,802,174	53%

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	675,277	30%
Tourism Development	10,495	10,495	2,159	21%
Natural Resources, Environment, Climate Change, Land And Water Management	1,071,840	1,071,840	224,247	21%
Private Sector Development	113,898	113,898	27,068	24%
Integrated Transport Infrastructure And Services	1,748,025	1,748,025	495,298	28%
Human Capital Development	27,012,240	27,723,652	9,998,385	37%
Public Sector Transformation	3,511,306	3,511,306	1,482,096	42%
Community Mobilization And Mindset Change	297,878	297,878	87,142	29%
Governance And Security	2,537,579	2,558,509	1,108,122	44%
Development Plan Implementation	583,597	583,597	260,897	45%
Grand Total	39,147,725	40,351,134	14,360,690	37%
Wage	21,885,806	21,885,806	9,034,607	41%
Non-Wage Recurrent	11,286,703	11,307,633	3,912,411	35%
Domestic Devt	5,350,694	6,533,173	1,314,578	25%
External Financing	624,523	624,523	99,094	16%

VOTE: 811 Budaka District

Quarter 2

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

The District cumulatively received 53% of the approved budget, and this indicated over performance, which was attributed to Locally Raised Revenues, Discretionary Government transfers and Conditional Government Transfers that performed at 69%, 53% and 54%, 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 Other Government Transfers that performed at 40% and External Financing that performed at 16%. 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 37%, 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 41%, 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 and HCM 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 37% because some of Q2 activities in various departments were rolled over the Q3. Similarly, Domestic Development underperformed at 25% 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 Q2, and thus, contractors were not paid. External Financing under performed at 16% due to non-realization of these funds as planned.

VOTE: 811 Budaka District

Quarter 2

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	383,461	69%
Advertisements/Bill Boards	500	500	822	164%
Agency Fees	25,000	25,000	27,830	111%
Animal and Crop Husbandry related Levies	30,000	30,000	2,230	7%
Business licenses	70,120	70,120	37,630	54%
Fees from appeals	2,000	2,000	0	0%
Inspection Fees	25,013	25,013	0	0%
Land Fees	25,761	25,761	1,510	6%
Local Hotel Tax	0	0	60	
Local Services Tax-Payable By Individuals	120,000	120,000	6,725	6%
Market /Gate Charges	130,000	130,000	11,255	9%
Other fees e.g. street parking fees	5,230	5,230	10,742	205%
Other licenses	57,296	57,296	2,526	4%
Property related Duties/Fees	50,864	50,864	13,141	26%
Registration fees for Documents and Businesses	940	940	190	20%
Rent & Rates - Non-Produced Assets – from Gov’t units	10,511	10,511	10,000	95%
Rent & rates – produced assets-From Government Units	0	0	239,400	
Rent & rates – produced assets-From Private Entities	0	0	18,000	
Sale of bid documents-From Government Units	0	0	1,400	
Discretionary Government Transfers	4,042,844	4,042,844	2,139,453	53%
District Discretionary Equalisation Development Grant	637,666	637,666	425,111	67%
District Unconditional Grant Non-Wage	870,339	870,339	435,170	50%
District Unconditional Grant Wage	2,249,109	2,249,109	1,124,555	50%
Urban Discretionary Equalisation Development Grant	70,517	70,517	47,012	67%
Urban Unconditional Non-Wage	215,212	215,212	107,606	50%
Conditional Government Transfers	33,485,771	34,668,249	18,005,253	54%

VOTE: 811 Budaka District

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	9,246,564	9,246,564	3,950,721	43%
Programme Conditional Grant - Development	4,037,695	5,220,174	3,840,827	95%
Programme Conditional Grant - Wage Recurrent	19,636,697	19,636,697	9,837,161	50%
Transitional Conditional Grant - Development	564,815	564,815	376,543	67%
Other Government Transfers	441,352	441,352	174,913	40%
Support to PLE (UNEB)	30,000	30,000	28,580	95%
Uganda Road Fund (URF)	314,959	314,959	136,333	43%
Uganda Women Entrepreneurship Program(UWEP)	6,393	6,393	0	0%
Vegetable Oil Development Project	90,000	90,000	10,000	11%
External Financing	624,523	624,523	99,094	16%
Global Alliance for Vaccines and Immunization (GAVI)	524,523	524,523	99,094	19%
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	20,802,174	53%

VOTE: 811 Budaka District

Quarter 2

Cumulative Performance for Locally Raised Revenues

The District cumulatively received 69% of the approved budget, and this implied over performance. Notably, this over performance was because Other fees e.g. street parking fees over-performed at 205%, while Advertisements/Bill Boards and Agency fees over-performed at 164% and 111%, respectively. Besides, Rent and Rates – Non Produced Assets from Govt units over performed at 95%, while Business licenses, 54%. However, Property related duties/ fees, and Registration fees for documents and businesses under performed at 26%, and 20%, respectively. Similarly, Animal and Crop Husbandry related levies under performed at 7%, while Land fees and local service Tax performed at 6%, each. Other licenses also under-performed at 4%. These under performances were due to non-realization of local revenue from the respective sources as planned.

Cumulative Performance for Central Government Transfers

The District received 54% 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 - Development (95%), and this was due to a supplementary budget that was received and implemented in Production, education, and Administration Departments. Both Transitional Conditional Grant - Development and Programme Conditional Grant – Wage Recurrent cumulatively performed normally at 67% and 50%, respectively. However, Programme Conditional Grant – Non Wage Recurrent under performed at 43%, and this was because some of Q2 activities were carried forward to Q3.

The District Cumulatively received 53% of the approved budget for Discretionary Government Transfers. Both District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant performed normally at 67%, each. Additionally, normal performance was also registered in District Unconditional Grant Wage, District Unconditional Grant Non-Wage, and Urban Unconditional Grant Non - Wage; each performed at 50%.

Cumulative Performance for Other Government Transfers

The District cumulatively received 40% of the approved budget as Other Government Transfers. This under performance was a result of non-realization of these funds, as planned since URF, funds for Vegetable oil Development Project, and Global Fund for HIV, TB, and Malaria performed at 43%, 11% and 0%, respectively. However, funds for Support to PLE (UNEB) performed at 95%.

Cumulative Performance for External Financing

The District cumulatively received 19% of the approved budget for External Financing. This under performance was because of the fact that these funds were not realized as planned.

VOTE: 811 Budaka District

Quarter 2

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	2,271,139	42%	1,375,458
Sub-Total	5,367,467	0	2,271,139	42%	1,375,458
Department: Finance					
10 Financial Management and Accountability (LG)	350,071	0	168,011	48%	105,273
Sub-Total	350,071	0	168,011	48%	105,273
Department: Statutory bodies					
10 Legislation and Oversight	704,661	0	332,255	47%	186,140
Sub-Total	704,661	0	332,255	47%	186,140
Department: Production and Marketing					
10 Agricultural Extension	2,004,253	0	577,176	29%	272,854
20 Agricultural Production	193,721	0	95,622	49%	70,002
30 Agricultural Value Chain Services	50,000	0	0	0%	0
Sub-Total	2,247,974	0	672,798	30%	342,856
Department: Health					
10 Primary HealthCare	1,093,063	0	476,643	44%	264,421
30 Health Management and Supervision	5,910,202	0	2,154,283	36%	992,231
Sub-Total	7,003,265	0	2,630,926	38%	1,256,653
Department: Education					
10 Pre-Primary and Primary Education	8,767,465	0	3,385,656	39%	1,458,884
20 Secondary Education	10,838,601	0	3,861,603	36%	1,858,804
40 Education&Sports Management and Inspection	397,309	0	118,199	30%	62,658
Sub-Total	20,003,375	0	7,365,458	37%	3,380,345
Department: Roads and Engineering					
10 Community Access Roads	1,752,932	0	495,298	28%	419,883
Sub-Total	1,752,932	0	495,298	28%	419,883

VOTE: 811 Budaka District

Quarter 2

	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	83,779	13%	55,041
Sub-Total	641,603	0	83,779	13%	55,041
Department: Natural Resources					
10 Natural Resources Management	429,835	0	137,468	32%	83,406
Sub-Total	429,835	0	137,468	32%	83,406
Department: Community Based Services					
10 Community Mobilisation	290,567	0	84,044	29%	44,961
20 Empowerment and Mindset Change	2,000	0	1,000	50%	760
Sub-Total	292,567	0	85,044	29%	45,721
Department: Planning					
10 Planning and Statistics	175,892	0	68,506	39%	38,860
Sub-Total	175,892	0	68,506	39%	38,860
Department: Internal Audit					
10 Compliance	53,389	0	20,781	39%	12,963
Sub-Total	53,389	0	20,781	39%	12,963
Department: Trade, Industry and Local Development					
10 Commercial Services	124,694	0	29,227	23%	11,377
Sub-Total	124,694	0	29,227	23%	11,377
Grand Total	39,147,725	0	14,360,690	37%	7,313,976

VOTE: 811 Budaka District

Quarter 2

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	2,105,359	49%	1,085,899
District Unconditional Grant Non-Wage	129,797	129,797	44,899	35%	19,949
District Unconditional Grant Wage	683,869	683,869	342,596	50%	171,628
Locally Raised Revenues	32,374	32,374	23,720	73%	16,000
Multi-Sectoral Transfers to LLGs_NonWage	770,986	791,916	331,774	43%	217,522
Programme Conditional Grant - Non Wage Recurrent	2,683,969	2,683,969	1,362,371	51%	660,799
Development Revenues	1,066,472	1,066,472	681,560	64%	351,209
District Discretionary Equalisation Development Grant	218,407	218,407	142,271	65%	69,469
Multi-Sectoral Transfers to LLGs_Gou	298,065	298,065	172,622	58%	98,407
Transitional Conditional Grant - Development	550,000	550,000	366,667	67%	183,333
Total Revenues Shares	5,367,467	5,388,397	2,786,919	52%	1,437,108
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	683,869	683,869	342,596	50%	183,862
Non Wage	3,617,126	3,638,056	1,519,941	42%	952,121
Development Expenditure					
Domestic Development	1,066,472	1,066,472	408,603	38%	239,474
External Financing	0	0	0	0%	0
Total Expenditure	5,367,467	5,388,397	2,271,139	42%	1,375,458
C: Unspent Balances					
Recurrent Balances			242,822		
Wage			0		
Non Wage			242,823		
Development Balances			272,957		
Domestic Development			272,957		
External Financing			0		
Total Unspent			515,780		

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 52% of the approved revenues. District Unconditional Grant wage performed normally at 50%. DDEG, Multi-Sectoral Transfers to LLGs_GOU, and Transitional Conditional Grant - Development performed at 65%, 58%, and 67%, respectively. Locally Raised Revenues and Programme Conditional Grant - Non - Wage Development performed at 73% and 51%, respectively. However, District Unconditional Grant Non-Wage and Multi-Sectoral Transfers to LLGs_Non Wage performed at 35% and 43%, respectively.

The Department's cumulative expenditure performance was at 42%. Wage expenditure performed normally at 50%, while Non-Wage and Development expenditures performed at 42% and 38%, respectively.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 515,780,000, of which Ugx 242,823,000 was non-Wage while Ugx 272,957,000 was Domestic Development. Unspent Non-Wage resulted from the fact that some of Q2 activities were carried forward to Q3, while unspent funds for development resulted from the fact that procurement processes were still ongoing to secure contractors for Development projects.

Highlights of physical performance by end of the quarter

LLG’s monitored and supervised, Conducted Monitoring and supervision of government projects conducted, Routine activities of coordinating the administrative function in the district carried out, Conducted a sensitization engagement on HIV/AIDS for staff in administration department, Rolled out the Human Capital Management System to staffs, Attendance to duty register analyzed and reports in place, Salary and pension processed and paid for the months of October, November and December, Rewards and sanctions committee conducted, Submitted reports to various ministries, Submitted radio talk show reports to MOICT, District website & social media platforms updated, Recorded complaints were handled by respective officers, Disseminated different information related to different events in the district, Prepared and submitted procurement plan for FY2024/2025 to various authorities, Held 05 District Contracts Committee meetings, PDU issued and received bids for various activities, Evaluated bids

VOTE: 811 Budaka District

Quarter 2

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	172,713	52%	94,368
District Unconditional Grant Non-Wage	71,243	71,243	35,621	50%	17,811
District Unconditional Grant Wage	229,843	229,843	114,922	50%	57,461
Locally Raised Revenues	30,985	30,985	22,170	72%	19,096
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	18,000	18,000	15,333	85%	9,333
District Discretionary Equalisation Development Grant	18,000	18,000	15,333	85%	9,333
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	350,071	350,071	188,046	54%	103,701
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,843	229,843	95,911	42%	52,478
Non Wage	102,228	102,228	56,771	56%	41,130
Development Expenditure					
Domestic Development	18,000	18,000	15,329	85%	11,665
External Financing	0	0	0	0%	0
Total Expenditure	350,071	350,071	168,011	48%	105,273
C: Unspent Balances					
Recurrent Balances			20,031		
Wage			19,011		
Non Wage			1,020		
Development Balances			4		
Domestic Development			4		
External Financing			0		
Total Unspent			20,035		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 54% of the approved revenues, and this indicated over performance that was attributed to over performance in Locally raised revenue (72%) and DDEG (85%). However, Wage and Non-Wage performed normally at 50% each. Local Revenue over performed because the money was needed to facilitate Budget conference, despite the fact that it was spread in 4 Quarters. Therefore, all the money from Q3 and Q4 was consumed in Q2.

The Department’s cumulative expenditure performance was at 48%, and this indicated under performance that was attributed to under performance in wage. Wage under performed at 42% because some of the staffs were paid from other departments due to non-alignment of their details on the IPPS and HCM. Non-wage and DDEG over performed at 56% and 85%, respectively.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 20,035,000 of which Ugx 19,011,000 was wage while Ugx 1,020,000 was Non-Wage. The unspent wage resulted from the fact that some of the Department’s staffs were paid from other departments due to non- alignment of their details on the IPPS and HCM. Unspent Non-wage was due to the fact that the IFMS system did not recognize actual expenditure, yet the money was spent.

Highlights of physical performance by end of the quarter

- 1. Revenue mobilization on IRAS conducted
- 2. Staff salary paid
- 3. Budget Conference conducted
- 4. Facilitated travel to various ministries to make various submissions and consultations
- 5. Facilitated Departmental meetings
- 6. Facilitated technical support supervision
- 7. Filling of monthly URA returns
- 8. Warranting of Quarter Two Funds done

VOTE: 811 Budaka District

Quarter 2

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	339,723	52%	175,353
District Unconditional Grant Non-Wage	404,153	404,154	202,077	50%	101,038
District Unconditional Grant Wage	194,328	194,328	97,164	50%	48,582
Locally Raised Revenues	60,927	60,927	40,482	66%	25,732
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	704,661	704,661	369,891	52%	190,437
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,328	194,328	79,946	41%	40,770
Non Wage	465,081	465,081	226,640	49%	129,206
Development Expenditure					
Domestic Development	45,252	45,252	25,670	57%	16,163
External Financing	0	0	0	0%	0
Total Expenditure	704,661	704,661	332,255	47%	186,140
C: Unspent Balances					
Recurrent Balances			33,138		
Wage			17,218		
Non Wage			15,919		
Development Balances			4,498		
Domestic Development			4,498		
External Financing			0		
Total Unspent			37,636		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 52% of the approved annual Budget. The quarterly revenues performed at 108%. Non wage performed quarterly at 100% and cumulatively at 50%. Wage performed at 100% quarterly and cumulatively 50%, LR performed at 168% quarterly and cumulatively 66%.

DDEG cumulatively received was 67% of the annual budget. The quarterly performance was 133%.

The department cumulative expenditure performance was 47% of the approved expenditure budget and 107% of the quarterly expenditure

The wage cumulative expenditure performance was 41% and 84% quarterly. The nonwage cumulative expenditure performance was 49% and 111% quarterly. The DDEG cumulative expenditure performance was 57% and 143% quarterly.

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

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 37,636,000. The unspent balance of Ugx 17,218,000 was wage, Ugx 15,919,000 was non wage and Ugx 4,498,000 was DDEG. The unspent balance was as a result of the fact that quarter II planned activities were rolled to quarter III. Unspent wage was due to the fact that staff from statutory department were paid from other departments arising IPPS and HCM system challenges.

Highlights of physical performance by end of the quarter

VOTE: 811 Budaka District

Quarter 2

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. Held 2 Council meetings
- 7. Held 2 BC meetings
- 8. Held 1 committee monitoring
- 9. Held 1 committee sitting
- 10. Submitted quarterly report
- 11. Repaired departmental vehicle

Public Accounts Committee

- 1. Held 3 LGPAC meetings that reviewed:
? Budaka DLG Internal Audit report for Q I FY 2024-2025
- 2. Submitted Q II LGPAC report to MDAs

District Service Commission

Held 2 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 meetings that reviewed 40 application files
- 2. Submitted Q II DLB minutes to Ministry

District Contracts Committee

- 1. Held 5 DCC meetings
- 2. Issued and received bids
- 3. Evaluated bids
- 4. Approved micro procurements
- 5. Submitted procurement plan to MDAs
- 6. Submitted Q I report to MDAs

VOTE: 811 Budaka District

Quarter 2

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	772,006	47%	386,003
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	40,000	40,000	4,000	10%	2,000
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	351,613	351,613	175,806	50%	87,903
Programme Conditional Grant - Wage Recurrent	1,184,400	1,184,400	592,200	50%	296,100
Development Revenues	621,961	1,093,028	852,259	137%	644,939
Programme Conditional Grant - Development	621,961	1,093,028	852,259	137%	644,939
Total Revenues Shares	2,247,974	2,719,041	1,624,265	72%	1,030,942
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,184,400	1,184,400	410,350	35%	186,602
Non Wage	441,613	441,613	176,511	40%	111,424
Development Expenditure					
Domestic Development	621,961	1,093,028	85,937	14%	44,830
External Financing	0	0	0	0%	0
Total Expenditure	2,247,974	2,719,041	672,798	30%	342,856
C: Unspent Balances					
Recurrent Balances			185,145		
Wage			181,850		
Non Wage			3,295		
Development Balances			766,323		
Domestic Development			766,323		
External Financing			0		
Total Unspent			951,468		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The Department cumulatively received 72% of the approved revenues, and this implied over performance that was attributed to over performance in Development funds. Program Conditional Grant – Development over performed at 137% because these funds were re-voted as well as a supplementary budget for Micro Scale Irrigation and Extension grant. However, Wage and Non-Wage performed normally at 50% each. The Department’s Cumulative expenditure was at 30%, and this underperformance was attributed to under performance in Development (14%), Wage (35%), and Non-wage (40%). Wage under performed because the DPO retired in November, so his salary was not consumed. Additionally, the Senior Veterinary Officer did not receive December Salary due to Administrative issues. Non-Wage and Development underperformed because some of Q2 activities were rolled over to Q3.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 951,468,000, of which Ugx 766,323,000 was development, Ugx 3,295,000 was non-wage, while Ugx 181,850,000 was wage. Wage under performed because the DPO retired in November, so his salary was not consumed. Additionally, the Senior Veterinary Officer did not receive December Salary due to Administrative issues. Non-Wage and Development underperformed because some of Q2 activities were rolled over to Q3

Highlights of physical performance by end of the quarter

- 1. Facilitated housing allowances for Resident Parish Chiefs (RPCs)
- 2. Facilitated operation of 76 PDCs
- 3. Monitoring of PDM farmers conducted
- 4. Facilitated Consultative visit to MAAIF and its agencies
- 5. Facilitated Departmental staff meetings
- 6. Conducted farm visits to PDM farmers
- 7. Staff salaries paid to 26 staffs
- 8. Paid for operational expenses
- 9. Maintained three motorcycles
- 10. Staff welfare facilitated

VOTE: 811Budaka District

Quarter 2

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	3,053,983	50%	1,526,991
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	890,363	890,363	445,181	50%	222,591
Programme Conditional Grant - Wage Recurrent	5,217,603	5,217,603	2,608,801	50%	1,304,401
Development Revenues	895,299	895,299	279,612	31%	189,353
External Financing	624,523	624,523	99,094	16%	99,094
Programme Conditional Grant - Development	270,776	270,776	180,518	67%	90,259
Total Revenues Shares	7,003,265	7,003,265	3,333,594	48%	1,716,344
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,217,603	5,217,603	2,021,674	39%	875,721
Non Wage	890,363	890,363	444,659	50%	222,988
Development Expenditure					
Domestic Development	270,776	270,776	65,499	24%	58,849
External Financing	624,523	624,523	99093.951	16%	99,094
Total Expenditure	7,003,265	7,003,265	2,630,926	38%	1,256,653
C: Unspent Balances					
Recurrent Balances			587,650		
Wage			587,128		
Non Wage			522		
Development Balances			115,018		
Domestic Development			115,018		
External Financing			0		
Total Unspent			702,668		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Health Department cumulatively received 3,333,594,000 which is 48% of the total budget.

Wage performed at 39% (2,021,674,000/=) the underperformance was due to the fact that there was wage released for staffs recruitment which did not take place in quarter two, Non- Wage performed 50% (444,659,000) which means that all the quarterly released were spent, Sector Development Grant Performed at 24% (65,499,000), the underperformance was due to the fact that most of the contracts were not yet awarded, External financing performed at 16%, (99,094,000/=) the under performance was due to the fact that the district only received funds from GAVI for Big Catch UP(BCU), funds from WHO and UNICEF which was meant for nOPV1&2 did not come through the district, the implementers and service providers were paid direct

Reasons for unspent balances on the bank account

The unspent of 702,668,000/= of which 587,128,000/= was wage which was meant for staffs’ recruitment but did not take place in quarter two, 115,018,000/= was for domestic development, but was not spent due to the fact that most contracts were not yet awarded, 522,000/= was for Non- wage

Highlights of physical performance by end of the quarter

The sector registered 60,095 OPD attendance in Government Health facilities, 1,255 OPD attendance in NGO health facilities, 2,795 children under on year were immunized with the third dose of pentavalent vaccines in Government Health facilities, 178 children were immunized in NGO facilities, 2,910 mothers were delivered under supervision of a trained health worker in different Government health facilities, 95 mothers were delivered in NGO facilities, 5,287 were admitted in different government health facilities, 307 were admitted in various NGO health facilities for care and treatment

The sector received EMHS from NMS and were distributed to different health facilities

Conducted redistribution of anti malarials 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 malar

VOTE: 811 Budaka District

Quarter 2

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	8,053,634	46%	3,359,067
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	3,000	100%	3,000
Other Transfers from Central Government	30,000	30,000	28,580	95%	28,580
Programme Conditional Grant - Non Wage Recurrent	4,157,682	4,157,682	1,385,894	33%	0
Programme Conditional Grant - Wage Recurrent	13,234,694	13,234,694	6,636,160	50%	3,327,487
Development Revenues	2,578,000	3,289,411	2,430,078	94%	1,570,745
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	2,578,000	3,289,411	2,430,078	94%	1,570,745
Total Revenues Shares	20,003,375	20,714,787	10,483,712	52%	4,929,812
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,234,694	13,234,694	5,777,404	44%	2,704,550
Non Wage	4,190,682	4,190,682	996,835	24%	102,483
Development Expenditure					
Domestic Development	2,578,000	3,289,411	591,219	23%	573,313
External Financing	0	0	0	0%	0
Total Expenditure	20,003,375	20,714,787	7,365,458	37%	3,380,345
C: Unspent Balances					
Recurrent Balances			1,279,395		
Wage			858,756		
Non Wage			420,639		
Development Balances			1,838,859		
Domestic Development			1,838,859		
External Financing			0		
Total Unspent			3,118,254		

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The Department cumulatively received 52% of the approved revenues. Wage recurrent performed normally at 50%. Locally raised Revenue performed at 100%, Development performed at 94%, while Other Government Transfers performed at 95%. Under performance was registered in Non-wage recurrent that performed at 33%.

The Department’s cumulative expenditure performance was at 37%, and this implied under performance. This was caused by under performance in wage (44%), Non-wage (24%), and Domestic Development (23%). Wage under performed because some of the department’s staffs were paid from other departments due to non-alignment of their details on the IPPS and HCM systems. Non-wage under performed because some operational activities were carried forward to Q3. Development under performed because contractors for seed schools were not paid since the construction was still ongoing.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 3,089,647,000, of which Ugx 858,756,000 was wage, Ugx 392,059,000 was non-wage, while Ugx 1,838,859,000 was development. Unspent Wage resulted from the fact that some of the department’s staffs were paid from other departments due to non-alignment of their details on the IPPS and HCM systems. Un spent Non-wage resulted from the fact that some operational activities were carried forward to Q3. Unspent funds for Development were a result of the fact that the contractors for seed schools (Kakule, Nansanga, and Mugiti) were not paid since construction works were still ongoing.

Highlights of physical performance by end of the quarter

- 1. Facilitated travel to Soroti to participate in the training on integrated inspection system.
- 2. Conducted workshops of senior women and Senior Men teachers in government schools
- 3. Facilitated training on grievance management and protection measures against any form of violence and discrimination of children in schools
- 4. Monitoring of end of term 3 examination in government schools done
- 5. Conducted labor conflict management at the site of Kakule seed school construction site
- 6. Facilitated site meetings for construction of Kakule Seed school
- 7. Paid for retention and completion of payment on construction of Kamonkoli Seed school
- 8. Paid for construction of Nansanga and Mugiti seed schools
- 9. Facilitated conduction of PLE administration in government schools
- 10. Inspection of Government primary, secondary, and private schools done
- 11. Staff salaries paid

VOTE: 811 Budaka District

Quarter 2

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	835,320	49%	450,827
District Unconditional Grant Wage	397,973	397,973	198,987	50%	99,493
Other Transfers from Central Government	314,959	314,959	136,333	43%	101,333
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	40,000	40,000	10,000	25%	10,000
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Other Transfers from Central Government	40,000	40,000	10,000	25%	10,000
Total Revenues Shares	1,752,932	1,752,932	845,320	48%	460,827
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	397,973	397,973	97,589	25%	65,024
Non Wage	1,314,959	1,314,959	387,709	29%	344,859
Development Expenditure					
Domestic Development	40,000	40,000	10,000	25%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	1,752,932	1,752,932	495,298	28%	419,883
C: Unspent Balances					
Recurrent Balances			350,022		
Wage			101,398		
Non Wage			248,624		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			350,022		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 48% of the approved annual Budget for revenues, the underperformance in revenues was attributed to Other Transfers from Central Government for development revenues which performed at 25% and Other Transfers from Central Government for recurrent revenues which performed at 43%. However, the rest of revenues (Wage and Non-Wage Recurrent) performed normally at 50%.

The Department’s cumulative expenditure performance was at 28%, and this underperformance was attributed to under performances in wage, non-wage expenditure, and Development. The wage, non-wage, and Development expenditures performed at 25%, 29%, and 25% respectively. Wage underperformed because the monthly salaries for some staffs were paid from other cost centers due to issues on the IPPS and HCM systems. Non-Wage because some Q2 activities were carried forward to Q3. Besides, procurement processes were still ongoing. DDEG underperformed cumulatively because these funds did not come in Q1

Reasons for unspent balances on the bank account

The unspent balance was Ugx 350,022,000, of which Ugx 101,398,000 was for wage while Ugx 248,624,000 was Non-Wage. The Unspent wage resulted from the fact that salaries for some of the staff were paid from other cost centers due to issues on the IPPS and HCM systems. Contrary, unspent non-Wage resulted from the fact that some of Q2 activities were carried forward to Q3. Additionally, procurement processes were still ongoing.

Highlights of physical performance by end of the quarter

- 1) Transfer of funds made to LLGs for maintenance of roads
- 2) Q2 DRC meeting conducted
- 3) Monthly salaries if Staff paid
- 4) Operational activities facilitated
- 5) Motor vehicle service & repair done
- 6) Newspapers purchased
- 7) Submission of reports to line ministries facilitated
- 8) Facilitated routine manual maintenance of district roads carried out
- 9) Cooperate wear purchased for staff
- 10) Periodic Maintenance Activities on Mugiti – Mailo Tanu Road
- 11) Mechanized Maintenance works on Uganda Clays – Nyanza – Jami Road
- 12) Periodic maintenance activities on Namengo – Nabiketo – Naboa Road
- 13) Facilitation for monitoring and supervision of road activities
- 14) Facilitation for sectoral committees of works and Technical services.
- 15) Facilitation for purchase of Internet bundles for doing PBS
- 16) Facilitated welfare for staff
- 17) Facilitation to conduct community engagement meetings for maintenance of NOSP road projects
- 18) Facilitation for evaluation and contracts committee proces

VOTE: 811 Budaka District

Quarter 2

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	33,154	50%	16,577
Programme Conditional Grant - Non Wage Recurrent	66,308	66,308	33,154	50%	16,577
Development Revenues	575,295	575,295	383,530	67%	191,765
Programme Conditional Grant - Development	560,481	560,481	373,654	67%	186,827
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	641,603	641,603	416,684	65%	208,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	66,308	66,308	25,104	38%	15,215
Development Expenditure					
Domestic Development	575,295	575,295	58,674	10%	39,826
External Financing	0	0	0	0%	0
Total Expenditure	641,603	641,603	83,779	13%	55,041
C: Unspent Balances					
Recurrent Balances			8,049		
Wage			0		
Non Wage			8,049		
Development Balances			324,856		
Domestic Development			324,856		
External Financing			0		
Total Unspent			332,905		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 65% of the approved budget. This reflected development revenue releases of program conditional Grant-Development at that performed at 67% and Transitional Conditional Grant-Development that performed at 67%. Notably, Program conditional Grant – Non-Wage Recurrent performed normally at 50%.

The Department’s cumulative expenditure performance was at 13% reflecting 38% for Non-wage recurrent and 10% for Domestic Development expenditure. The underperformance was attributed to ongoing procurement processes.

Reasons for unspent balances on the bank account

The Unspent balance was Ugx 332,905,000, of which Ugx 324,856,000 was for Domestic Development while Ugx 8,048,000 was for non-wage. Unspent funds for Domestic Development resulted from the fact that procurement processes were still ongoing. The unspent funds for non-wage resulted from the fact that some of Q2 activities were carried forward to Q3.

Highlights of physical performance by end of the quarter

- 1. District water supply and sanitation condition committee meetings conducted
- 2. Extension staff meetings conducted
- 3. Water supervision vehicle maintained
One (1) Motorcycle maintained
- 4. Office utilities procured and supplied
- 5. Inspection of water points conducted
- 6. Submission of reports and other ministry activities conducted.
- 7. Preparation of BoQs facilitated.
- 8. Assessment for retention payments conducted.
- 9. Social safeguard screening conducted
- 10. Monitoring of water activities including systems under construction by Mistry of Water and Environment in Lyama Town Council conducted

VOTE: 811 Budaka District

Quarter 2

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	190,757	49%	95,048
District Unconditional Grant Wage	355,683	355,683	177,181	50%	88,260
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,152	27,152	13,576	50%	6,788
Development Revenues	42,000	42,000	28,000	67%	14,000
District Discretionary Equalisation Development Grant	42,000	42,000	28,000	67%	14,000
Total Revenues Shares	429,835	429,835	218,757	51%	109,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	355,683	355,683	107,732	30%	56,055
Non Wage	32,152	32,152	12,426	39%	10,041
Development Expenditure					
Domestic Development	42,000	42,000	17,310	41%	17,310
External Financing	0	0	0	0%	0
Total Expenditure	429,835	429,835	137,468	32%	83,406
C: Unspent Balances					
Recurrent Balances			70,599		
Wage			69,449		
Non Wage			1,150		
Development Balances			10,690		
Domestic Development			10,690		
External Financing			0		
Total Unspent			81,289		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The Department cumulatively received 51% of the approved budget, of which wage and non- wage performed normally at 50% each. Similarly, DDEG also performed normally at 67% 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 32% and this implied under performance. The underperformance was a result of underperformance in wage (30%) and non-wage (39%). Wage underperformed because some of the Department’s staffs were paid from other votes due to non-alignment of their details on the IPPS and HCM. Contrary, Non-wage and DDEG underperformed because some Development and Non-wage activities were rolled to Q3.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 81,289,000, of which Ugx 69,449,000 was wage, Ugx 1,150,000 was Non-Wage, while Ugx 10,690,000 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 in addition to some employees not being transferred to the HCM. Unspent funds for Development resulted from the fact that procurement processes were still ongoing. Funds for Non- Wage were not utilized because some activities were carried forward to Q3.

Highlights of physical performance by end of the quarter

- 1. Salary paid to 5 staffs for the months of October, November, and December.
- 2. Facilitated the repair and maintenance of Office Vehicle and Motorcycle
- 3. Compliance monitoring of demarcated wetland in Lyama where concrete pillars were planted.
- 4. Preliminary activities of surveying were conducted.

VOTE: 811 Budaka District

Quarter 2

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	140,877	48%	72,276
District Unconditional Grant Wage	221,987	221,987	110,993	50%	55,497
Locally Raised Revenues	11,772	11,772	3,676	31%	3,676
Other Transfers from Central Government	6,393	6,393	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,415	52,415	26,208	50%	13,104
Development Revenues	0	0	0	0%	0
Total Revenues Shares	292,567	292,567	140,877	48%	72,276
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,987	221,987	55,160	25%	28,605
Non Wage	70,580	70,580	29,884	42%	17,116
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	292,567	292,567	85,044	29%	45,721
C: Unspent Balances					
Recurrent Balances			55,833		
Wage			55,833		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			55,833		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The Department cumulatively received 48% of the approved revenues and this indicated under performance that resulted from Locally raised revenue that performed at 31%. Both District Unconditional Grant Wage and Programme Conditional Grant - None Wage Recurrent performed normally at 50% each.

The Department's cumulative expenditure performance was at 29%, and this indicated under performance in expenditure. The under performance resulted from the fact that both Wage and Non - Wage under performed at 25% and 42%, respectively. Wage under performed because some of the Department's staffs were paid from other Departments due to issues on the IPPS and HCM. Non - Wage under performed because some of Q2 activities were carried forward to Q3.

Reasons for unspent balances on the bank account

The Unspent balance was Ugx 55,833,000, and this was meant for wage. it was not spent because some of the Department's staffs were paid from other Departments due to issues on the IPPS and HCM.

Highlights of physical performance by end of the quarter

- 1. Held meetings for women, Disability, and Older persons councils, and youth
- 2. Monitored projects for women, PWDs, youth, and older persons
- 3. Facilitated delegation of PWDs to attend international day for PWDs
- 4. Generated projects for PWDs, older persons, and youth

VOTE: 811 Budaka District

Quarter 2

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	44,885	50%	24,943
District Unconditional Grant Non-Wage	45,450	45,450	22,725	50%	11,363
District Unconditional Grant Wage	30,320	30,320	15,160	50%	7,580
Locally Raised Revenues	13,661	13,661	7,000	51%	6,000
Development Revenues	86,460	86,460	57,640	67%	28,820
District Discretionary Equalisation Development Grant	86,460	86,460	57,640	67%	28,820
Total Revenues Shares	175,892	175,892	102,525	58%	53,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,320	30,320	11,139	37%	6,005
Non Wage	59,111	59,111	21,030	36%	11,550
Development Expenditure					
Domestic Development	86,460	86,460	36,337	42%	21,305
External Financing	0	0	0	0%	0
Total Expenditure	175,892	175,892	68,506	39%	38,860
C: Unspent Balances					
Recurrent Balances			12,716		
Wage			4,021		
Non Wage			8,695		
Development Balances			21,303		
Domestic Development			21,303		
External Financing			0		
Total Unspent			34,019		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 58% of the approved revenues, and this indicated over-performance that resulted from over-performance in DDEG that performed at 67%. 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 50% 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 39%, and this indicated under-performance in expenditure. This performance was caused by under-performance in wage (37%), non-wage (36%), and Domestic Development (42%). Wage under-performed because one staff was paid in another department due to non-alignment of the employees' details on the IPPS and HCM. Non-Wage and Domestic Development under-performed because some of the activities for Q2 were rolled to Q3

Reasons for unspent balances on the bank account

The Department recorded unspent balance of Ugx 34,019,000, of which Ugx 4,021,000 was for wage, Ugx 8,695,000 was for non-wage, and Ugx 21,303,000 was for Domestic Development. Unspent funds for wage resulted from the fact that part of the salary for one staff (Planner) was paid from another department before he was migrated to the HCM. Unspent funds for Non-Wage and Domestic Development resulted from the fact that some of the activities for Q2 were rolled to Q3.

Highlights of physical performance by end of the quarter

- 1. Staff salaries paid for the months of July, August, and September
- 2. National Assessment conducted as per the assessment guidelines.
- 3. Monitoring, supervision and reporting on government projects conducted
- 4. One Quarterly report prepared and submitted to MoFPED and other key stakeholders.
- 5. Statistical data collected, processed, stored, and disseminated to key stakeholders

VOTE: 811 Budaka District

Quarter 2

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	26,865	50%	13,933
District Unconditional Grant Non-Wage	8,780	8,780	4,390	50%	2,195
District Unconditional Grant Wage	38,951	38,951	19,475	50%	9,738
Locally Raised Revenues	5,658	5,658	3,000	53%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,389	53,389	26,865	50%	13,933
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,951	38,951	14,408	37%	8,785
Non Wage	14,438	14,438	6,373	44%	4,178
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,389	53,389	20,781	39%	12,963
C: Unspent Balances					
Recurrent Balances			6,084		
Wage			5,067		
Non Wage			1,017		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,084		

Summary of Department Revenues and Expenditure by Source

Internal Audit department cumulatively received a total of Shs. 26,865,000 which was 50% of the annual budget. The unconditional grant both wage and non wage was received at 50% of the annual budget while locally raised revenue was realized at 53%.

Cumulative expenditure was Shs. 20,781,000 representing 39% Of the annual budget. expenditure was

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance was Shs. 6,084,000 of which Shs. 5,067,000 was wage and Shs. 1,017,000 was non wage. The unspent wage was due to system failures that led to some staff to be paid from other departments. The unspent non wage was locally raised revenue received at the end of the quarter and could not be utilized.

Highlights of physical performance by end of the quarter

- Paid monthly staff salaries
- Conducted internal audits in 12 departments at district headquarters, 19 lower local governments, 59 primary schools and 15 government health facilities.
- Facilitated official travels both within and out of the district.
- facilitated routine office operations.
- Maintained the transport equipment.
- Oversaw handing and taking over offices by different staff.

VOTE: 811 Budaka District

Quarter 2

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	56,608	48%	28,304
District Unconditional Grant Wage	96,154	96,154	48,077	50%	24,039
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,062	17,062	8,531	50%	4,266
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	124,694	124,694	60,926	49%	30,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,154	96,154	20,699	22%	7,114
Non Wage	22,062	22,062	8,528	39%	4,263
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,694	124,694	29,227	23%	11,377
C: Unspent Balances					
Recurrent Balances			27,381		
Wage			27,378		
Non Wage			3		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			31,699		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The Department cumulatively received 49% of the approved revenues, and this indicated under performance which was attributed to local revenue that performed at 0%. Local Revenue that underperformed 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 50%, each. Development also performed normally at 67% cumulatively. The Department’s cumulative expenditure performance was at 23%, and this implied underperformance which was attributed to wage, non-wage, and Domestic Development that performed at 22%, 39%, and 0%, respectively. Wage underperformed because some of the staffs were paid from other departments due non alignment of their details on the IPPS and HCM. Non-wage and development underperformed because some of the activities were carried forward to Q3.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 31,699,000, of which Ugx 27,378,000 was wage, while Ugx 4,318,000 was development. Unspent wage resulted from the fact that some of the staffs were paid from other departments due to non-alignment of their details on the IPPS and HCM. Unspent funds for development resulted from the fact that some of the activities were carried forward to Q3.

Highlights of physical performance by end of the quarter

- i. Market surveillance and inspection conducted
- ii. Establishment of commodity prices in Budaka, Kameruka, and Kaderuna sub counties conducted
- iii. Capacity strengthening conducted
- iv. Cooperative mobilization conducted
- v. Staff salaries paid for October, November, and December
- vi. Filing of annual returns conducted
- vii. Quarterly report prepared and submitted to Ministry of Trade
- viii. Census/survey of business establishment conducted in Nansanga, Kabuna, Budaka sub counties and Lyama Town Council.
- ix. Mobilized and conducted inventory and register of tourism products and services available in Budaka, Naboa, Iki-Iki, and Kamonkoli Town Councils.

VOTE: 811 Budaka District

Quarter 2

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: 01060103X Institutional Strengthening		
	Screening of projects conducted, mitigation measures followed-up, projects certified.	Performed as Planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	940
Total for Budget Output	2,000	940
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	940
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

	Facilitated schedules of monitoring visits, Quarterly monitoring conducted, Quarterly monitoring reports prepared and submitted.	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	3,405
Total for Budget Output	15,000	3,405
Wage	0	0
Non-Wage	15,000	3,405
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 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized		
	Pensioners were paid the monthly pensions, and Payslips were printed for both active and pensioners who are on Payroll.	Performed as planned

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	409,684
273105 Gratuity	513,411	256,705
352880 Salary Arrears Budgeting	40,773	3,480
Total for Budget Output	2,692,777	672,069
Wage	0	0
Non-Wage	2,692,777	672,069
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

	Rolled out the Human Capital Management System to staffs, Conducted the general staff meeting, Cascaded the BSC results performance management system to Heads of Department, Head teachers and health workers and Attendance to duty register analyze	Performed as planned
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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 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405X 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	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	683,869	183,862
221007 Books, Periodicals & Newspapers	737	185
221009 Welfare and Entertainment	7,776	444
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,000	1,700
222001 Information and Communication Technology Services.	2,880	720
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	19,000	4,750
227004 Fuel, Lubricants and Oils	42,374	27,120
228002 Maintenance-Transport Equipment	10,000	3,630
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	224,611
Wage	683,869	183,862
Non-Wage	106,367	40,749
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

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
	HIV/AIDS Workplace Policy developed and implemented, Sensitization engagements on HIV/AIDS for staff in administration department conducted.	Performed as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,996	849
Total for Budget Output	4,996	849
Wage	0	0
Non-Wage	4,996	849
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: 16060508X Procurement and disposal of Assets managed

	Held 05 District Contracts Committee meetings, PDU issued and received bids for various activities, Evaluated bids for various activities, Approved micro procurements from various activities and Submitted procurement plan to various authorities.	Performed as planned.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
227001 Travel inland	3,000	780
Total for Budget Output	5,000	1,780
Wage	0	0
Non-Wage	5,000	1,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

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

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: 16060509X Public Relations Managed

	Submitted radio talk show reports to MOICT, District website & social media platforms updated, Radio talk shows on government programs conducted on breeding of animals and Recorded complaints were handled by respective officers. 19. Disseminate	Performed as planned.
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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 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	35,000	12,800
221008 Information and Communication Technology Supplies.	10,000	3,000
222001 Information and Communication Technology Services.	8,000	0
225204 Monitoring and Supervision of capital work	63,000	24,414
263402 Transfer to Other Government Units	1,069,051	327,125
312121 Non-Residential Buildings - Acquisition	650,407	98,965
Total for Budget Output	1,835,458	466,304
Wage	0	0
Non-Wage	770,986	227,770
GoU Dev	1,064,472	238,534
Ext Finance	0	0
Total for Department	5,367,467	1,375,458
Wage	683,869	183,862
Non-Wage	3,617,126	952,121
GoU Dev	1,066,472	239,474
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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	52,478
221003 Staff Training	3,000	1,000
221009 Welfare and Entertainment	400	200
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	18,000	4,500
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	10,000	9,000
227001 Travel inland	40,634	23,575

VOTE: 811 Budaka District

Quarter 2

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	6,000
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	334,377	98,053
Wage	229,843	52,478
Non-Wage	86,534	33,910
GoU Dev	18,000	11,665
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	2,020
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	8,647	5,170
Wage	0	0
Non-Wage	8,647	5,170
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	360
227001 Travel inland	3,047	940
Total for Budget Output	4,047	1,300
Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,047	1,300
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	350,071	105,273
	Wage	229,843	52,478
	Non-Wage	102,228	41,130
	GoU Dev	18,000	11,665
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		

1. Conducted 1 District land board meetings that reviewed 40 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling	Performed as planned
2. Submitted quarter II DLB minutes to Ministry of Lands and Urban Development	

Expenditures incurred in the Quarter to deliver outputs		US\$ 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: 16060504X Human Resource management services		

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,759
211107 Boards, Committees and Council Allowances	2,400	640

VOTE: 811 Budaka District

Quarter 2

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
221001 Advertising and Public Relations	4,000	1,000
221004 Recruitment Expenses	4,000	1,000
221008 Information and Communication Technology Supplies.	551	200
221009 Welfare and Entertainment	4,000	495
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	8,000	1,386
312221 Light ICT hardware - Acquisition	3,500	3,500
Total for Budget Output	43,251	13,480
Wage	0	0
Non-Wage	18,000	3,886
GoU Dev	25,251	9,594
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1. Held 5 Districts contracts committee meetings that:
2. Issued and received bids for various activities.
3. Evaluated bids for various activities.
4. Approved micro procurement from various activities
5. Submitted procurement plan to various authorities
- Performed as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,900
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	4,800
Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	16,000	4,800
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 Awareness session on HIV/AIDS created	Performed as planned
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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: 16060502X Administrative support services enhanced

1. Paid Salaries	Performed as planned
2. Paid Council emoluments for 3 months	
3. Paid LCIs and LCII's exgratia for 3 months	
4. Paid Honoraria for Sub County Councilors for 3 months	
5. Conducted 1 District Executive Committee meeting	
6. Conducted 2 Council meetings	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	40,770
211105 Ex-Gratia for Political leaders.	279,000	72,100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	5,853	2,041

VOTE: 811 Budaka District

Quarter 2

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
227004 Fuel, Lubricants and Oils	51,000	12,750
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Budget Output	547,481	131,411
Wage	194,328	40,770
Non-Wage	353,153	90,641
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	4,280
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,001	849
227001 Travel inland	7,000	1,690
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	24,001	7,319
Wage	0	0
Non-Wage	4,000	750
GoU Dev	20,001	6,569
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 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	1. Conducted 2 Council meetings	Performed as planned
	2. Conducted 2 Business Committee meetings	
	3. Conducted 1 Standing Committee meeting	
	4. Conducted 1 Standing Committee monitoring of government programmes	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	17,430
221002 Workshops, Meetings and Seminars	6,927	6,050
221007 Books, Periodicals & Newspapers	2,000	400
222001 Information and Communication Technology Services.	2,000	2,000
Total for Budget Output	60,927	25,880
Wage	0	0
Non-Wage	60,927	25,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	704,661	186,140
Wage	194,328	40,770
Non-Wage	465,081	129,206
GoU Dev	45,252	16,163
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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: 01060103X 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	5,860
312135 Water Plants, pipelines and sewerage networks - Acquisition	466,471	0
Total for Budget Output	521,471	5,860
Wage	0	0
Non-Wage	55,000	5,860
GoU Dev	466,471	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Complimentary services for Micro scale irrigation development provided	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,184,400	186,602

VOTE: 811 Budaka District

Quarter 2

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
221002 Workshops, Meetings and Seminars	50,490	17,167
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	115
223006 Water	500	125
224002 Veterinary supplies and services	0	1,113
227001 Travel inland	119,000	31,300
228002 Maintenance-Transport Equipment	12,104	3,000
Total for Budget Output	1,380,782	242,744
Wage	1,184,400	186,602
Non-Wage	45,892	11,312
GoU Dev	150,490	44,830
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Production and productivity increased through farmer education	No variation
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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 2

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

Farming communities sensitized on HIV/AIDS related issues No Variation

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: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,200	300

VOTE: 811 Budaka District

Quarter 2

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
221002 Workshops, Meetings and Seminars	4,200	1,050
227001 Travel inland	21,078	5,265
Total for Budget Output	26,478	6,615
Wage	0	0
Non-Wage	26,478	6,615
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	18,837
227001 Travel inland	91,200	44,550
Total for Budget Output	167,243	63,387
Wage	0	0
Non-Wage	167,243	63,387
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: 01020301X Value addition equipment acquired

NA

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
227001 Travel inland	45,000	0
Total for Budget Output	50,000	0

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		Wage	0		0
		Non-Wage	50,000		0
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	2,247,974		342,856
		Wage	1,184,400		186,602
		Non-Wage	441,613		111,424
		GoU Dev	621,961		44,830
		Ext Finance	0		0

VOTE: 811 Budaka District

Quarter 2

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	1,340
Total for Budget Output	2,000	1,340
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,340
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	6,430
263308 Sector Conditional Grant (Non-Wage)	822,287	205,572
312233 Medical, Laboratory and Research & appliances - Acquisition	140,000	40,869
313121 Non-Residential Buildings - Improvement	110,776	10,210
Total for Budget Output	1,091,063	263,081
Wage	0	0
Non-Wage	822,287	205,572
GoU Dev	268,776	57,509
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 2

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
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
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	19,520
227001 Travel inland	524,523	79,574
Total for Budget Output	624,523	99,094
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	624,523	99,094

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,217,603	875,721
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,084	542
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	250

VOTE: 811 Budaka District

Quarter 2

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	500
223004 Guard and Security services	800	800
223005 Electricity	2,000	1,500
224011 Research Expenses	5,000	1,250
227001 Travel inland	29,992	6,599
227004 Fuel, Lubricants and Oils	4,700	1,175
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	10,000	2,050
Total for Budget Output	5,280,679	891,888
Wage	5,217,603	875,721
Non-Wage	63,076	16,166
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,003,265	1,256,653
Wage	5,217,603	875,721
Non-Wage	890,363	222,988
GoU Dev	270,776	58,849
Ext Finance	624,523	99,094

VOTE: 811 Budaka District

Quarter 2

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	10,410
228001 Maintenance-Buildings and Structures	466,903	0
312121 Non-Residential Buildings - Acquisition	135,000	0
Total for Budget Output	678,526	10,410
Wage	0	0
Non-Wage	526,444	4,720
GoU Dev	152,082	5,690
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 811 Budaka District

Quarter 2

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	1,433,467
263308 Sector Conditional Grant (Non-Wage)	1,377,704	13,746
Total for Budget Output	8,074,939	1,447,214
Wage	6,697,234	1,433,467
Non-Wage	1,377,704	13,746
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,260
Total for Budget Output	10,000	1,260
Wage	0	0
Non-Wage	10,000	1,260
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	1,271,082
263308 Sector Conditional Grant (Non-Wage)	1,875,224	20,098
Total for Budget Output	8,412,683	1,291,181
Wage	6,537,459	1,271,082

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,875,224	20,098
	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		52,753
313121 Non-Residential Buildings - Improvement	2,183,418		514,870
Total for Budget Output	2,425,918		567,623
Wage	0		0
Non-Wage	0		0
GoU Dev	2,425,918		567,623
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: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

support supervision to Teachers, Head teachers and SMC

Performed as planned

provided, workshops to improve performance in schools

conducted, parents sensitized on their roles and

responsibilities, school infrastructure checked,, children's

talents overseen and developed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	10,000		600
221011 Printing, Stationery, Photocopying and Binding	5,000		1,000
227001 Travel inland	40,000		2,150
Total for Budget Output	55,000		3,750
Wage	0		0
Non-Wage	55,000		3,750

VOTE: 811 Budaka District

Quarter 2

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

Organised and supervised UPE examinations	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	28,580
Total for Budget Output	30,000	28,580
Wage	0	0
Non-Wage	30,000	28,580
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	6,152
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	18,844	2,656
221011 Printing, Stationery, Photocopying and Binding	4,000	0
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	19,354
228001 Maintenance-Buildings and Structures	56,466	0
228002 Maintenance-Transport Equipment	25,000	0
Total for Budget Output	252,309	28,162
Wage	0	0
Non-Wage	252,309	28,162
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 2

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

Inter class, inter school and national sports competitions were organized and conducted	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	2,166
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	40,000	0
Total for Budget Output	60,000	2,166
Wage	0	0
Non-Wage	60,000	2,166
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,003,375	3,380,345
Wage	13,234,694	2,704,550
Non-Wage	4,190,682	102,483
GoU Dev	2,578,000	573,313
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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: 01060103X Institutional Strengthening		
	Environmental screening, follow-up of mitigation measures and certification Conducted	Performed as planned

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

	Periodic Maintenance of Budaka - Namengo - Nabiketo - Naboa Road	Performed as planned
	Routine Mechanised Maintenance of Uganda Clays - Nyanza - Jami	
	Periodic Maintenance of Mugiti - Mailo tanu Road	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	850,000	224,629
Total for Budget Output	850,000	224,629
Wage	0	0
Non-Wage	850,000	224,629
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 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	65,024
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	6,550
228002 Maintenance-Transport Equipment	14,831	4,597
263402 Transfer to Other Government Units	206,885	87,510
Total for Budget Output	712,617	166,606
Wage	397,973	65,024
Non-Wage	314,644	101,582
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X 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	500
221009 Welfare and Entertainment	1,608	480
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

VOTE: 811 Budaka District

Quarter 2

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
223005 Electricity	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	43,000	10,555
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	100,000	13,538
Total for Budget Output	185,408	28,648
Wage	0	0
Non-Wage	145,408	18,648
GoU Dev	40,000	10,000
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: 15010201X Diaspora engagement policy developed & implemented

Not conducted		Carried forward to Q3	
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	419,883	
Wage	397,973	65,024	
Non-Wage	1,314,959	344,859	
GoU Dev	40,000	10,000	
Ext Finance	0	0	

VOTE: 811 Budaka District

Quarter 2

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	5,880
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,670
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	25,632	8,566
227001 Travel inland	28,275	6,490
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	11,200	1,600
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	11,315
312139 Other Structures - Acquisition	212,987	14,220
Total for Budget Output	632,003	52,041
Wage	0	0
Non-Wage	66,308	15,215
GoU Dev	565,695	36,826
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 2

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	3,000
Total for Budget Output	9,600	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	9,600	3,000
Ext Finance	0	0
Total for Department	641,603	55,041
Wage	0	0
Non-Wage	66,308	15,215
GoU Dev	575,295	39,826
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs 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: 0607101X A Comprehensive and up to date government land inventory undertaken

Land Titles in place for Kabuna Sub county headquarters, Kachomo seed secondary school, Kamonkoli Sub County headquarters, Kakule Seed secondary school (additional land), Budaka Seed secondary school, and Sekulo Health Center III	Performed as Planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	42,000	17,310
Total for Budget Output	42,000	17,310
Wage	0	0
Non-Wage	0	0
GoU Dev	42,000	17,310
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 811 Budaka District

Quarter 2

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	355,683	56,055
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	24,852	8,541
Total for Budget Output	385,835	66,096
Wage	355,683	56,055
Non-Wage	30,152	10,041
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,835	83,406
Wage	355,683	56,055
Non-Wage	32,152	10,041
GoU Dev	42,000	17,310
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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	28,605
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	1,000
224006 Food Supplies	6,303	1,650
227001 Travel inland	56,255	13,706
Total for Budget Output	290,567	44,961
Wage	221,987	28,605
Non-Wage	68,580	16,356
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	760
Total for Budget Output	2,000	760
Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		Non-Wage	2,000		760
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	292,567		45,721
		Wage	221,987		28,605
		Non-Wage	70,580		17,116
		GoU Dev	0		0
		Ext Finance	0		0

VOTE: 811 Budaka District

Quarter 2

Department: 110 Planning

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

Programme: 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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

One Quarterly reports prepared and submitted to MoFPED and other key stakeholders. National and Internal assessment of Local Government service delivery conducted as per the assessment guidelines from the Office of the Prime Minister.	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,320	6,005
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	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0

VOTE: 811 Budaka District

Quarter 2

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	5,620
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225204 Monitoring and Supervision of capital work	36,487	13,880
227001 Travel inland	58,308	9,305
312221 Light ICT hardware - Acquisition	15,483	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	175,599	38,860
Wage	30,320	6,005
Non-Wage	58,818	11,550
GoU Dev	86,460	21,305
Ext Finance	0	0
Total for Department	175,892	38,860
Wage	30,320	6,005
Non-Wage	59,111	11,550
GoU Dev	86,460	21,305
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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	8,785
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	200
227001 Travel inland	10,238	3,188
228002 Maintenance-Transport Equipment	800	790
Total for Budget Output	53,389	12,963
Wage	38,951	8,785
Non-Wage	14,438	4,178
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,389	12,963
Wage	38,951	8,785
Non-Wage	14,438	4,178
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver 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

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

3 Market surveillance inspections conducted

Performed as planned

VOTE: 811 Budaka District

Quarter 2

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: 07030102X 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	7,114
227001 Travel inland	4,011	1,003
Total for Budget Output	100,165	8,116
Wage	96,154	7,114
Non-Wage	4,011	1,003
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Business register developed, Tradable services identified and Performed as planned
profiled in

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,046	760
Total for Budget Output	8,046	760
Wage	0	0
Non-Wage	8,046	760
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Total for Department	124,694	11,377
Wage	96,154	7,114
Non-Wage	22,062	4,263
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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: 01060103X Institutional Strengthening

Screening of projects conducted, mitigation measures followed-up, projects certified.	Screening of projects conducted, mitigation measures followed-up, projects certified.	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
225202 Environment Impact Assessment for Capital Works	2,000	1,479
Total for Budget Output	2,000	1,479
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,479
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Facilitated schedules of monitoring visits, Quarterly monitoring conducted, Quarterly monitoring reports prepared and submitted,	Facilitated schedules of monitoring visits, Quarterly monitoring conducted, Quarterly monitoring reports prepared and submitted.	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
225204 Monitoring and Supervision of capital work	15,000	7,155
Total for Budget Output	15,000	7,155
Wage	0	0
Non-Wage	15,000	7,155

VOTE: 811 Budaka District

Quarter 2

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

Pensioners were paid the monthly pensions, and Payslips were printed for both active and pensioners who are on Payroll.

Performed as planned

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	1,000
227001 Travel inland	6,808	3,400
273104 Pension	2,129,786	775,270
273105 Gratuity	513,411	256,705
352880 Salary Arrears Budgeting	40,773	31,153
Total for Budget Output	2,692,777	1,067,529
Wage	0	0
Non-Wage	2,692,777	1,067,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X 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

Rolled out the Human Capital Management System to staffs, Conducted the general staff meeting, Cascaded the BSC results performance management system to Heads of Department, Head teachers and health workers and Attendance to duty register analyze.

Performed as planned

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	1,500

VOTE: 811 Budaka District

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	6,000	3,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X 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	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	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	342,596
221007 Books, Periodicals & Newspapers	737	369
221009 Welfare and Entertainment	7,776	2,388
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	400
221017 Membership dues and Subscription fees.	2,000	1,700
222001 Information and Communication Technology Services.	2,880	1,440
223001 Property Management Expenses	3,000	750
223004 Guard and Security services	800	200

VOTE: 811 Budaka District

Quarter 2

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
223005 Electricity	1,000	250
225101 Consultancy Services	5,000	0
227001 Travel inland	19,000	9,500
227004 Fuel, Lubricants and Oils	42,374	32,320
228002 Maintenance-Transport Equipment	10,000	5,000
228004 Maintenance-Other Fixed Assets	4,000	2,000
244002 Commitment fees	2,000	1,000
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	790,237	400,912
Wage	683,869	342,596
Non-Wage	106,367	58,317
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: 15010101X 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	HIV/AIDS Workplace Policy developed and implemented, Sensitization engagements on HIV/AIDS for staff in administration department conducted.	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	2,098
Total for Budget Output	4,996	2,098
Wage	0	0
Non-Wage	4,996	2,098

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement of works, services and supplies Coordinated	Held 05 District Contracts Committee meetings, PDU issued and received bids for various activities, Evaluated bids for various activities, Approved micro procurements from various activities and Submitted procurement plan to various authorities,Prepared a	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	1,000
227001 Travel inland	3,000	1,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X 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 and Submitted documents to DSC for necessary action,Record management improved Stationary and file folders supplied Gene	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	1,800
222001 Information and Communication Technology Services.	1,000	500

VOTE: 811 Budaka District

Quarter 2

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	1,200
Total for Budget Output	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X 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.	Information dissemination to the public done,Reports prepared and submitted to the ministry, conducted Radio talkshows on government programs conducted, District website and social media platforms updated,recorded complaints were handled by respective off	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	1,000
227001 Travel inland	3,000	1,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X 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

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	23,300
221008 Information and Communication Technology Supplies.	10,000	3,000
222001 Information and Communication Technology Services.	8,000	2,300
225204 Monitoring and Supervision of capital work	63,000	30,848
263402 Transfer to Other Government Units	1,069,051	570,053
312121 Non-Residential Buildings - Acquisition	650,407	148,965
Total for Budget Output	1,835,458	778,466
Wage	0	0
Non-Wage	770,986	371,342
GoU Dev	1,064,472	407,123
Ext Finance	0	0
Total for Department	5,367,467	2,271,139
Wage	683,869	342,596
Non-Wage	3,617,126	1,519,941
GoU Dev	1,066,472	408,603
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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	95,911
221003 Staff Training	3,000	2,000
221009 Welfare and Entertainment	400	200
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	18,000	9,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800

VOTE: 811 Budaka District

Quarter 2

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	10,000
227001 Travel inland	40,634	28,161
227004 Fuel, Lubricants and Oils	24,000	10,300
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	334,377	159,172
Wage	229,843	95,911
Non-Wage	86,534	47,932
GoU Dev	18,000	15,329
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	300
227001 Travel inland	4,047	2,020
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	8,647	5,320
Wage	0	0
Non-Wage	8,647	5,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 811 Budaka District

Quarter 2

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	499
227001 Travel inland	3,047	1,520
Total for Budget Output	4,047	2,019
Wage	0	0
Non-Wage	4,047	2,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,071	168,011
Wage	229,843	95,911
Non-Wage	102,228	56,771
GoU Dev	18,000	15,329
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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: 06071001X 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 2 District land board meetings that reviewed 72 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling 2. Submitted quarter 2 DLB minutes to Ministry of Lands and Urban Development	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,197	1,098
227001 Travel inland	4,804	2,402
Total for Budget Output	12,001	6,000
Wage	0	0
Non-Wage	12,001	6,000
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 2

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: 16060504X 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 3 DSC meetings that conducted the following: 1. Administration ? Appointment on promotion 3 2. Education ? Appointment on probation 1 ? Confirmation in appointment 4 ? Redesignation in appointment 1 ? Regularization in Appointment 6	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	8,209
211107 Boards, Committees and Council Allowances	2,400	1,090
221001 Advertising and Public Relations	4,000	2,000
221004 Recruitment Expenses	4,000	1,998
221008 Information and Communication Technology Supplies.	551	348
221009 Welfare and Entertainment	4,000	1,495
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	800	249
227001 Travel inland	8,000	3,386
312221 Light ICT hardware - Acquisition	3,500	3,500
Total for Budget Output	43,251	23,274
Wage	0	0
Non-Wage	18,000	8,384
GoU Dev	25,251	14,891
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 811 Budaka District

Quarter 2

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: 16060508X 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 7 contracts committee meetings that; 2. Issued and received bids for various activities. 3. Evaluated bids for various activities. 4. Approved micro procurement from various activities 5. Submitted procurement plan to various authorities	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	4,200
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	500
227001 Travel inland	2,600	1,300
Total for Budget Output	16,000	8,000
Wage	0	0
Non-Wage	16,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Awareness on HIV/AIDS created	2 Awareness sessions on HIV/AIDS created	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
221009 Welfare and Entertainment	1,000	500

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X 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 for 6 months 2. Paid Council emoluments for 6 months 3. Paid LCIs and LCII's exgratia for 6 months 4. Paid Honoraria for Sub County Councilors for 6 months 5. Conducted 1 District Executive Committee meetings 6.	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	79,946
211105 Ex-Gratia for Political leaders.	279,000	139,300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	500
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	5,853	3,501
227004 Fuel, Lubricants and Oils	51,000	23,775
228002 Maintenance-Transport Equipment	12,000	6,000
Total for Budget Output	547,481	256,322
Wage	194,328	79,946
Non-Wage	353,153	176,376
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,560
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	2,001	1,314
227001 Travel inland	7,000	3,405
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	24,001	12,279
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	20,001	10,779
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 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
COUNCIL Annual sector plans and budgets estimates approved within the stipulated time frame 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.	1. Conducted 2 Council meetings 2. Conducted 2 Business Committee meetings 3. Conducted 1 Standing Committee meeting 4. Conducted 2 Standing Committee monitoring of government programmes 5. Prepared and submitted quarterly report	Performed as planned

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)	50,000	17,430
221002 Workshops, Meetings and Seminars	6,927	6,050
221007 Books, Periodicals & Newspapers	2,000	400
222001 Information and Communication Technology Services.	2,000	2,000
Total for Budget Output	60,927	25,880
Wage	0	0
Non-Wage	60,927	25,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	704,661	332,255
Wage	194,328	79,946
Non-Wage	465,081	226,640
GoU Dev	45,252	25,670
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Screening of projects conducted, mitigation measures followed-up, projects certified.

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	9,605
312135 Water Plants, pipelines and sewerage networks - Acquisition	466,471	0
Total for Budget Output	521,471	9,605
Wage	0	0
Non-Wage	55,000	9,605
GoU Dev	466,471	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 811 Budaka District

Quarter 2

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: 01041101X 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 31 staff

No variation

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	410,350
221002 Workshops, Meetings and Seminars	50,490	25,715
221009 Welfare and Entertainment	3,888	1,944
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,400	1,200
222001 Information and Communication Technology Services.	4,000	2,000
223005 Electricity	1,000	365
223006 Water	500	250
224002 Veterinary supplies and services	0	1,113
227001 Travel inland	119,000	68,609
228002 Maintenance-Transport Equipment	12,104	6,025
Total for Budget Output	1,380,782	519,071
Wage	1,184,400	410,350
Non-Wage	45,892	22,784
GoU Dev	150,490	85,937
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Production and productivity increased through farmer education during the quarter

Production and productivity increased through farmer education

No variation

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	400
223005 Electricity	1,200	600
227001 Travel inland	93,000	46,500

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	95,000	47,500
Wage	0	0
Non-Wage	95,000	47,500
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Farming communities sensitized on HIV/AIDS related issues Farming communities sensitized on HIV/AIDS related issues No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

department activities coordinated through monitoring and supervision

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,200	600
221002 Workshops, Meetings and Seminars	4,200	2,100
227001 Travel inland	21,078	10,535
Total for Budget Output	26,478	13,235
Wage	0	0
Non-Wage	26,478	13,235
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	76,043	37,837
227001 Travel inland	91,200	44,550
Total for Budget Output	167,243	82,387
Wage	0	0
Non-Wage	167,243	82,387
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 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: 01020301X Value addition equipment acquired

Production productivity of oilseed crops improved in the quarter

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	3,000	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	672,798
Wage	1,184,400	410,350
Non-Wage	441,613	176,511
GoU Dev	621,961	85,937
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

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	12,420
263308 Sector Conditional Grant (Non-Wage)	822,287	411,143
312233 Medical, Laboratory and Research & appliances - Acquisition	140,000	40,869
313121 Non-Residential Buildings - Improvement	110,776	10,210
Total for Budget Output	1,091,063	474,643
Wage	0	0
Non-Wage	822,287	411,143
GoU Dev	268,776	63,499
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	19,520
227001 Travel inland	524,523	79,574
Total for Budget Output	624,523	99,094
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	624,523	99,094

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 811 Budaka District

Quarter 2

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	2,021,674
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,084	1,292
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	2,000	1,500
224011 Research Expenses	5,000	2,500
227001 Travel inland	29,992	14,096
227004 Fuel, Lubricants and Oils	4,700	2,350
228001 Maintenance-Buildings and Structures	1,000	500
228002 Maintenance-Transport Equipment	10,000	4,478
Total for Budget Output	5,280,679	2,052,690
Wage	5,217,603	2,021,674
Non-Wage	63,076	31,016
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,003,265	2,630,926
Wage	5,217,603	2,021,674
Non-Wage	890,363	444,659
GoU Dev	270,776	65,499
Ext Finance	624,523	99,094

VOTE: 811 Budaka District

Quarter 2

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	31,225
228001 Maintenance-Buildings and Structures	466,903	0
312121 Non-Residential Buildings - Acquisition	135,000	0
Total for Budget Output	678,526	31,225
Wage	0	0
Non-Wage	526,444	19,845
GoU Dev	152,082	11,380
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 811 Budaka District

Quarter 2

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	2,976,439
263308 Sector Conditional Grant (Non-Wage)	1,377,704	374,732
Total for Budget Output	8,074,939	3,351,170
Wage	6,697,234	2,976,439
Non-Wage	1,377,704	374,732
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

undertook HIV sensitization campaign in schools

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,261
Total for Budget Output	10,000	3,261
Wage	0	0
Non-Wage	10,000	3,261
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 2

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	2,800,966
263308 Sector Conditional Grant (Non-Wage)	1,875,224	480,798
Total for Budget Output	8,412,683	3,281,764
Wage	6,537,459	2,800,966
Non-Wage	1,875,224	480,798
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	64,969
313121 Non-Residential Buildings - Improvement	2,183,418	514,870
Total for Budget Output	2,425,918	579,839
Wage	0	0
Non-Wage	0	0
GoU Dev	2,425,918	579,839
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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X 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 SMC provided, workshops to improve performance in schools conducted, parents sensitized on their roles and responsibilities, school infrastructure checked,, children's talents overseen and developed	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
221002 Workshops, Meetings and Seminars	10,000	2,888
221011 Printing, Stationery, Photocopying and Binding	5,000	1,233
227001 Travel inland	40,000	11,772
Total for Budget Output	55,000	15,893
Wage	0	0
Non-Wage	55,000	15,893
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

organised and supervised UPE examinations	Organised and supervised UPE examinations	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
227001 Travel inland	30,000	28,580
Total for Budget Output	30,000	28,580
Wage	0	0
Non-Wage	30,000	28,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 811 Budaka District

Quarter 2

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	6,652
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	18,844	6,279
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	36,634
228001 Maintenance-Buildings and Structures	56,466	2,912
228002 Maintenance-Transport Equipment	25,000	0
Total for Budget Output	252,309	53,727
Wage	0	0
Non-Wage	252,309	53,727
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X 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, inter school and national sports competitions were organized and conducted	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	3,333
221009 Welfare and Entertainment	10,000	3,333
227001 Travel inland	40,000	13,333
Total for Budget Output	60,000	19,999
Wage	0	0
Non-Wage	60,000	19,999

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	20,003,3757,365,458
	Wage	13,234,6945,777,404
	Non-Wage	4,190,682996,835
	GoU Dev	2,578,000591,219
	Ext Finance	00

VOTE: 811 Budaka District

Quarter 2

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: 01060103X Institutional Strengthening		
Environmental screening, followup of mitigation measures	Environmental screening, follow-up of mitigation measures and certification Conducted	Performed as planned

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

Periodic Maintenance of Budaka - Namengo - Nabiketo - Naboa Road	Performed as planned
Routine Mechanised Maintenance of Uganda Clays - Nyanza - Jami	
Periodic Maintenance of Mugiti - Mailo tanu Road	

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	232,364
Total for Budget Output	850,000	232,364
Wage	0	0
Non-Wage	850,000	232,364

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

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

Salaries for department staffs Paid

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	97,589
221002 Workshops, Meetings and Seminars	4,000	4,000
221007 Books, Periodicals & Newspapers	1,104	552
221009 Welfare and Entertainment	1,944	1,296
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	9,350
228002 Maintenance-Transport Equipment	14,831	4,597
263402 Transfer to Other Government Units	206,885	102,510
Total for Budget Output	712,617	219,894
Wage	397,973	97,589
Non-Wage	314,644	122,306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

1. Bills of quantities and drawings prepared and reviewed, 2. Performed as planned
- Committee meetings conducted, 3. Supervision and
- monitoring activities conducted and reports prepared and
- submitted to line ministries

VOTE: 811 Budaka District

Quarter 2

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
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	500
221009 Welfare and Entertainment	1,608	804
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	5,500	750
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	1,200
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	43,000	10,555
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	100,000	27,230
Total for Budget Output	185,408	43,039
Wage	0	0
Non-Wage	145,408	33,039
GoU Dev	40,000	10,000
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: 15010201X Diaspora engagement policy developed & implemented

Not Conducted

Carried forward to Q3

VOTE: 811 Budaka District

Quarter 2

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
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	495,298
Wage	397,973	97,589
Non-Wage	1,314,959	387,709
GoU Dev	40,000	10,000
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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	12,179
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,670
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	25,632	15,866
227001 Travel inland	28,275	12,190
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	11,200	3,140
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	16,102
312139 Other Structures - Acquisition	212,987	17,332
Total for Budget Output	632,003	80,779
Wage	0	0
Non-Wage	66,308	25,104
GoU Dev	565,695	55,674
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 2

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	3,000
Total for Budget Output	9,600	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	9,600	3,000
Ext Finance	0	0
Total for Department	641,603	83,779
Wage	0	0
Non-Wage	66,308	25,104
GoU Dev	575,295	58,674
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 090 Natural Resources

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Screening of projects conducted, mitigation measures followed-up, projects certified.

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

Land surveying conducted	Land Titles in place for Kabuna Sub county headquarters, Kachomo seed secondary school, Kamonkoli Sub County headquarters, Kakule Seed secondary school (additional land), Budaka Seed secondary school, and Sekulo Health Center III	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
223001 Property Management Expenses	42,000	17,310
Total for Budget Output	42,000	17,310
Wage	0	0
Non-Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	42,00017,310
	Ext Finance	00

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	355,683	107,732
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	24,852	10,926
Total for Budget Output	385,835	120,158
Wage	355,683	107,732
Non-Wage	30,152	12,426
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,835	137,468
Wage	355,683	107,732
Non-Wage	32,152	12,426
GoU Dev	42,000	17,310
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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	55,160
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	1,000
224006 Food Supplies	6,303	3,150
227001 Travel inland	56,255	24,734
Total for Budget Output	290,567	84,044
Wage	221,987	55,160
Non-Wage	68,580	28,884
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 2

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	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	292,567	85,044
Wage	221,987	55,160
Non-Wage	70,580	29,884
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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: 1801051101X Statistics on cross cutting issues compiled and disseminated.		

One (1) Quarterly report prepared and submitted to MoFPED and other key stakeholders. BFP for FY 2025/26 prepared and submitted to MoFPED. Monitoring and reporting on the implementation Government programmes conducted. National assessment of Local Government service delivery 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.	Two Quarterly reports prepared and submitted to MoFPED and other key stakeholders. National and Internal assessment of Local Government service delivery conducted as per the assessment guidelines from the Office of the Prime Minister.	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	11,139
221002 Workshops, Meetings and Seminars	3,000	0

VOTE: 811 Budaka District

Quarter 2

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
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
222001 Information and Communication Technology Services.	3,600	1,800
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225101 Consultancy Services	8,501	5,620
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225204 Monitoring and Supervision of capital work	36,487	23,916
227001 Travel inland	58,308	18,931
312221 Light ICT hardware - Acquisition	15,483	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	175,599	68,506
Wage	30,320	11,139
Non-Wage	58,818	21,030
GoU Dev	86,460	36,337
Ext Finance	0	0
Total for Department	175,892	68,506
Wage	30,320	11,139
Non-Wage	59,111	21,030
GoU Dev	86,460	36,337
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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	14,408
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	200
227001 Travel inland	10,238	5,383
228002 Maintenance-Transport Equipment	800	790
Total for Budget Output	53,389	20,781
Wage	38,951	14,408
Non-Wage	14,438	6,373
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,389	20,781
Wage	38,951	14,408
Non-Wage	14,438	6,373
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Screening of projects conducted, mitigation measures
followed-up, projects certified.

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	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
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Item	Approved Budget	Spent
227001 Travel inland	4,318	2,159
228001 Maintenance-Buildings and Structures	6,177	0
Total for Budget Output	10,495	2,159
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	6,177	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 811 Budaka District

Quarter 2

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: 07020501X Institutional and policy frameworks for investment and trade harmonized

3 Market surveillance inspections conducted6 Market surveillance inspections conductedPerformed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,687	2,842
Total for Budget Output	5,687	2,842
Wage	0	0
Non-Wage	5,687	2,842
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Cooperatives monitored and supported, Cooperatives mobilized for registration

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	96,154	20,699
227001 Travel inland	4,011	2,006
Total for Budget Output	100,165	22,705
Wage	96,154	20,699
Non-Wage	4,011	2,006
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Business register developed, Tradable services identified and profiled inPerformed as planned

VOTE: 811 Budaka District

Quarter 2

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	1,522
Total for Budget Output	8,046	1,522
Wage	0	0
Non-Wage	8,046	1,522
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,694	29,227
Wage	96,154	20,699
Non-Wage	22,062	8,528
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

B4: PIAP outputs and output Indicators

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

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A Framework for measuring productivity in the Public	List	Screening forms,	screening forms, certification

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100%	50%

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	85%	50%

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cumulative number of Votes where HCM is operational	Number	100%	100%

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	50%

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	100%	50%

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	90%	50%

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
DLBs and ALCs trained in land management trained in land	Percentage	80%	50%

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	80%	50%

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	Awareness on HIV/AIDS	2 Awareness sessions on HIV/

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	80	50%

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	31	31

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	76	76

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	100%	100%

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	4	

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention effort	Number	60	60

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: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	45%	45%

SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	8Km of Road maintained	8 KM of Road maintained
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy developed & implemented			

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	100%	0

VOTE: 811 Budaka District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	76%	5%

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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	2

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 : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of market outlets inspected	Number	12	6

VOTE: 811 Budaka District

Quarter 2

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	Locally Raised Revenues		6,118	0
Transfer to Kamonkoli Sub county	Kamonkoli Sub county Headquarters	Locally Raised Revenues		73,790	0
Transfer to Kamonkoli Sub county	Kamonkoli Sub county Headquarters	Locally Raised Revenues		78,330	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	6,079
JAMI P.S.	JAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,175	4,329

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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

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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	0	7,000	7,000
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	1,479
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		District Unconditional Grant Non-Wage	0	15,000	7,155
SubProgramme: 03 Human Resource Management					
Budget Output: 390012 Implementation of Pension Reforms					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	6,808	3,400

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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: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	3,000
Budget Output: 390017 Public Service Performance management					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items		District Unconditional Grant Non-Wage	0	737	369
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	7,776	2,388
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	800	400
Item: 221017 Membership dues and Subscription fees.					
Subscription for ULGA and NITA-U		Locally Raised Revenues	0	2,000	1,700
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,880	1,440

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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: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	19,000	9,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	10,000	5,000
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair		District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 244002 Commitment fees					
commitment fees		District Unconditional Grant Non-Wage	0	2,000	1,000
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 - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	4,996	2,098
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	3,000	1,500

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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: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	3,600	1,800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,400	1,200
Budget Output: 000011 Communication and Public Relations					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	3,000	1,500
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	23,300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Discretionary Equalisation Development Grant	0	10,000	3,000

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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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)		District Discretionary Equalisation Development Grant	0	8,000	2,300
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 to Budaka Town Council	Budaka Town Council Headquarters	Locally Raised Revenues		124,927	0
Transfer to Budaka Town Council	Budaka Town Council Headquarters	Locally Raised Revenues		862,205	0
Transfer to Budaka Town Council	Budaka Town Council Headquarters	Locally Raised Revenues		370,196	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Budaka District Headquarters	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	297,930
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	1,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	2,197	1,098
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	4,804	2,402
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	8,209
Item: 211107 Boards, Committees and Council Allowances					
Retainer fees to DSC Members		District Discretionary Equalisation Development Grant	0	2,400	1,090
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)		District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Unconditional Grant Non-Wage	0	4,000	1,998

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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	348
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	4,000	1,495
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	1,000
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	3,386
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant	0	3,500	3,500
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	4,200
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)		District Unconditional Grant Non-Wage	0	2,000	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: 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	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,600	1,300
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	500
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	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,000	500
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	3,501
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	51,000	23,775
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	12,000	6,000
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	6,560
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant	0	1,500	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	2,001	1,314
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	8,000	3,000

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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: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	6,000	3,810
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant		3,500	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Council and Standing Committee Allowances		Locally Raised Revenues	0	50,000	17,430
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	6,927	6,050
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Locally Raised Revenues	0	2,000	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	2,000	2,000

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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: 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	19,210
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	30%	50,490	25,715
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,888	1,944
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Department Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Department headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Bugwere FM	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Department Offices	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500

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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: 223006 Water					
Water - Utility Bills	Department Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 227001 Travel inland					
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	12,000	6,000
Travel Inland - Agricultural Trips		Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Travel Inland - Backstopping Trips		Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	12,000	6,000
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Non Wage Recurrent	50%	200,000	118,218
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Department Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,104	6,025
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Department headquarters	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Dept headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	93,000	46,500

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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: 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	500
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	500
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
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Non Wage Recurrent	0	2,578	645

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
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
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	22,760
Monitoring of capital works		Programme Conditional Grant - Non Wage Recurrent	0	119,082	39,690

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Quarter 2

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: 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	3,261
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	All projects	Programme Conditional Grant - Development	0	242,500	52,753
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,233
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,652

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Budaka DLG Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	4,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Budaka DLG Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,104	552
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Budaka DLG Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,944	1,296
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Budaka DLG Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	83,980	9,350
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Budaka DLG Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,831	4,597
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	102,510
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: 221008 Information and Communication Technology Supplies.					
ICT - ECTS Subscription, Maintenance and Support	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,296	804
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Inspection Equipment	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of projects	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Other Transfers from Central Government Vegetable Oil Development Project	0	6,000	1,110
Travel Inland - Facilitation	Budaka District	Other Transfers from Central Government Vegetable Oil Development Project		0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	100,000	27,230
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	30,147	12,179

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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: 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,800	1,670
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	26,921	11,630
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,840
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	0	9,600	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Budaka DLG Headquarters	Locally Raised Revenues	0	43,704	21,852
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: 223005 Electricity					
Electricity - Utility Bills (Offices)	Budaka DLG Headquarters	Locally Raised Revenues	0	1,000	1,000
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	Budaka District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,303	3,150
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	132,337	74,202
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	784

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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: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Budaka DLG Headquarters	District Unconditional Grant Non-Wage	0	3,000	1,500
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	1,800
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	1,800
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	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	8,501	5,620
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

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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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	6,000	1,500
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	23,916
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	15,903
Travel Inland - Consultation	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	60,000	15,000

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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: 227001 Travel inland					
Travel Inland - Expenses	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	28,971	21,390
Travel Inland - Fuel	Budaka DLG	District Discretionary Equalisation Development Grant	0	40,984	4,500
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning Department	District Discretionary Equalisation Development Grant		0	0
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: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Budaka District head quarters	Locally Raised Revenues	0	1,000	200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit	Budaka District head quarters	District Unconditional Grant Non-Wage	0	17,560	4,390
Travel Inland - Audit	Budaka District head quarters	District Unconditional Grant Non-Wage	0	2,916	1,986
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Budaka District head quarter	Locally Raised Revenues	0	800	790
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	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,318	2,159
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	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,687	2,842
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Budaka DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,011	1,003
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	Budaka DLG Headquarters	Locally Raised Revenues	0	6,092	3,043
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	Locally Raised Revenues		8,949	0
Transfer to Iki-Iki Sub county	Iki-Iki Sub county Headquarters	Locally Raised Revenues		66,789	0
Transfer to Iki-Iki Sub county	Iki-Iki Sub county Headquarters	Locally Raised Revenues		70,237	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	Locally Raised Revenues		7,840	0
Transfer to Katiira Sub county	Katiira Sub county Headquarters	Locally Raised Revenues		111,128	0
Transfer to Katiira Sub county	Katiira Sub county Headquarters	Locally Raised Revenues		121,490	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	0	22,000	14,220
Other Structures - Construction Works	Buganza	Programme Conditional Grant - Development	0	22,000	14,220

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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	Locally Raised Revenues		4,576	0
Transfer to Kaderuna Sub county	Kaderuna Sub county Headquarters	Locally Raised Revenues		98,060	0
Transfer to Kaderuna Sub county	Kaderuna Sub county Headquarters	Locally Raised Revenues		106,384	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	40,099
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	Locally Raised Revenues		7,953	0
Transfer to Kachomo Sub county		Locally Raised Revenues		88,725	0
Transfer to Kachomo Sub county	Kachomo Sub county Headquarters	Locally Raised Revenues		95,594	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	0	7,000	7,000
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	Locally Raised Revenues		14,389	0
Transfer to Kakule Sub county	Kakule Sub county Headquarters	Locally Raised Revenues		107,861	0
Transfer to Kakule Sub county	Kakule Sub county Headquarters	Locally Raised Revenues		117,713	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	0	7,000	7,000
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	Locally Raised Revenues		193,501	0
Transfer to Mugiti Sub county	Mugiti Sub county Headquarters	Locally Raised Revenues		101,327	0
Transfer to Mugiti Sub county	Mugiti Sub county Headquarters	Locally Raised Revenues		110,160	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	6,298
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	Locally Raised Revenues		13,642	0
Transfer to Budaka Sub county	Budaka Sub county Headquarters	Locally Raised Revenues		98,060	0
Transfer to Budaka Sub county	Budaka Sub county Headquarters	Locally Raised Revenues		106,384	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	6,418

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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	3,567
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	0	7,000	7,000
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	Locally Raised Revenues		12,000	0
Transfer to Nansanga Sub county	Nansanga Sub county Headquarters	Locally Raised Revenues		89,192	0
Transfer to Nansanga Sub county	Nansanga Sub county Headquarters	Locally Raised Revenues		96,133	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	4,213
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	0	80,000	20,000
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	Locally Raised Revenues		17,071	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	Locally Raised Revenues		123,263	0
Transfer to Kameruka Sub county	Kameruka Sub county Headquarters	Locally Raised Revenues		135,517	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	Locally Raised Revenues		9,538	0
Transfer to Kabuna Sub county	Kabuna Sub county Headquarters	Locally Raised Revenues		64,922	0
Transfer to Kabuna Sub county	Kabuna Sub county Headquarters	Locally Raised Revenues		68,079	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	0	22,000	14,220
Other Structures - Construction Works	Kachichi	Programme Conditional Grant - Development	0	22,000	14,220
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	0	7,000	7,000
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	Locally Raised Revenues		3,508	0
Transfer to Other Government Units		Locally Raised Revenues		73,790	0
Transfer to Tademeru Sub county	Tademeru Sub county Headquarters	Locally Raised Revenues		78,330	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	0	22,000	14,220
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 Sub county	Kakoli Sub county Headquarters	Locally Raised Revenues		9,434	0
Transfer to Other Government Units		Locally Raised Revenues		68,656	0
Transfer to Kakoli sc	Kakoli sc	Locally Raised Revenues		72,395	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	Locally Raised Revenues		9,747	0
Transfer to Kadimukoli Sub county	Kadimukoli Sub county	Locally Raised Revenues		99,927	0
Transfer to Kadimukoli Sub county	Kadimukoli Sub county Headquarters	Locally Raised Revenues		108,542	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	0	22,000	14,220
Other Structures - Construction Works	Kifenyio	Programme Conditional Grant - Development	0	22,000	14,220

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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	0	7,000	7,000
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					
Transfer to Iki-Iki Town Council	Iki-Iki Town Council Headquarters	Locally Raised Revenues		59,374	0
Transfer to Iki-Iki Town Council	Iki-Iki Town Council Headquarters	Locally Raised Revenues		600,662	0
TRansfer to Iki-Iki Town Council	Iki-Iki Town Council Headquarters	Locally Raised Revenues		183,472	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	Locally Raised Revenues		39,806	0
Transfer to Kachomo Town Council	Kachomo Town Council Headquarters	Locally Raised Revenues		30,456	0
Transfer to Kachomo Town Council	Kachomo Town Council Headquarters	Locally Raised Revenues		127,734	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					
Transfer to Kamonkoli Town Council	Kamonkoli Town Council Headquarters	Locally Raised Revenues		46,655	0
Transfer to Kamonkoli Town Council	Kamonkoli Town Council Headquarters	Locally Raised Revenues		193,804	0
Transfers to Kamonkoli Town Council	Kamonkoli Town Council Headquarters	Locally Raised Revenues		147,242	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	Locally Raised Revenues		71,441	0
Transfer to Lyama Town Council	Lyama Town Council Town Council	Locally Raised Revenues		24,406	0
Transfer to Lyama Town Council	Lyama Town Council Headquarters	Locally Raised Revenues		217,844	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	Nakisenyi	Programme Conditional Grant - Development	0	22,000	14,220

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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	Locally Raised Revenues		80,899	0
Transfer to Naboa Town Council	Naboa Town Council Headquarters	Locally Raised Revenues		39,351	0
Transfer to Naboa Town Council	Naboa Town Council Headquarters	Locally Raised Revenues		244,785	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 811 Budaka District

Quarter 2

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	4,738
BUTOVE P/S	BUTOVE P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,932	8,297
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	13,535
LERYA P.S.	LERYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,009	9,887

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Quarter 2

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	8,501
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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Quarter 2

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	13,731
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	6,981
NYANZA II P/S	NYANZA II P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,092	5,091
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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Quarter 2

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	37,352
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	231,813
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	43,043