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# VOTE: 811 Budaka District

Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 811 Budaka District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mugolo Richard**  
(Accounting Officer)

Signed on Date: 25-10-2024

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

**VOTE: 811** Budaka District

Quarter 1

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

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

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

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

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**VOTE: 811 Budaka District**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

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

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

**VOTE: 811** Budaka District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

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

**VOTE: 811** Budaka District**Quarter 1**

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

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**VOTE: 811 Budaka District**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

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

**Cumulative Performance for Central Government Transfers**

The District received 27% of the approved budget as Conditional Government Transfers, and this indicated over performance. The Over performance was attributed to over performance in Programme Conditional Grant - Non Wage-Recurrent (29%), Programme Conditional Grant –Development (33%), and Transitional Conditional Grant -

Development (33%). The above over performances resulted from a supplementary budget that was received and implemented in Production, education, and Administration Departments. Programme Conditional Grant – Wage performed normally at 25%.

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

**Cumulative Performance for Other Government Transfers**

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

**Cumulative Performance for External Financing**

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

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

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

**VOTE: 811 Budaka District****Quarter 1**

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

**VOTE: 811** Budaka District

Quarter 1

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

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

**VOTE: 811 Budaka District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department cumulatively received 26% of the approved budget. The over performance was attributed to the releases in District Unconditional Nonwage Grant 19%,LRR 24%,Programme Conditional grant performed at 26% and Multi- sectoral transfers to LLG's at 16%.

The over role expenditure cumulatively was at 17%.The details of the expenditure was as follows; wage 23% cumulatively, domestic development performed at 16% and nonwage recurrent at 16%.The underperformance in wage was attributed to delay in the enrolment of staffs on the HCM. The under performance in development expenditure was due to some retentions not yet been paid and also delay in the procurement process.

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

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

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

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

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

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

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

**VOTE: 811 Budaka District****Quarter 1****SECTION B : Summary by Department**

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

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

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

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

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

**VOTE: 811** Budaka District

Quarter 1

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 659,409         | 659,409        | 164,370            | 25%                        | 164,370         |
| District Unconditional Grant Non-Wage                 | 404,153         | 404,154        | 101,038            | 25%                        | 101,038         |
| District Unconditional Grant Wage                     | 194,328         | 194,328        | 48,582             | 25%                        | 48,582          |
| Locally Raised Revenues                               | 60,927          | 60,927         | 14,750             | 24%                        | 14,750          |
| <b>Development Revenues</b>                           | 45,252          | 45,252         | 15,084             | 33%                        | 15,084          |
| District Discretionary Equalisation Development Grant | 45,252          | 45,252         | 15,084             | 33%                        | 15,084          |
| <b>Total Revenues Shares</b>                          | <b>704,661</b>  | <b>704,661</b> | <b>179,454</b>     | <b>25%</b>                 | <b>179,454</b>  |

**B: Breakdown of Sub-SubProgramme Expenditures**

|                                |                |                |                |            |                |
|--------------------------------|----------------|----------------|----------------|------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |                |            |                |
| Wage                           | 194,328        | 194,328        | 39,175         | 20%        | 39,175         |
| Non Wage                       | 465,081        | 465,081        | 97,434         | 21%        | 97,434         |
| <b>Development Expenditure</b> |                |                |                |            |                |
| Domestic Development           | 45,252         | 45,252         | 9,507          | 21%        | 9,507          |
| External Financing             | 0              | 0              | 0              | 0%         | 0              |
| <b>Total Expenditure</b>       | <b>704,661</b> | <b>704,661</b> | <b>146,116</b> | <b>21%</b> | <b>146,116</b> |

**C: Unspent Balances**

|                             |  |  |               |  |
|-----------------------------|--|--|---------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>27,762</b> |  |
| Wage                        |  |  | 9,407         |  |
| Non Wage                    |  |  | 18,355        |  |
| <b>Development Balances</b> |  |  | <b>5,577</b>  |  |
| Domestic Development        |  |  | 5,577         |  |
| External Financing          |  |  | 0             |  |
| <b>Total Unspent</b>        |  |  | <b>33,339</b> |  |

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

**VOTE: 811 Budaka District****Quarter 1****SECTION B : Summary by Department**

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

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

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

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

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

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

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

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

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# VOTE: 811 Budaka District

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Quarter 1

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## SECTION B : Summary by Department

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### Council

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

### Public Accounts Committee

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

### District Service Commission

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

### District Land Boards

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

### District Contracts Committee

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

**VOTE: 811** Budaka District

Quarter 1

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

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

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

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**VOTE: 811 Budaka District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

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

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

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

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

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

**VOTE: 811** Budaka District

Quarter 1

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

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

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

**VOTE: 811 Budaka District****Quarter 1****SECTION B : Summary by Department**

Health Department cummulatively received 1,617,250,000 which is 23% of the total budget.

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

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

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

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

The sector registered 70,296 OPD attendance in Government Health facilities, 1,577 OPD attendance in NGO health facilities, 3,464 children under on year were immunized with the third dose of pentavalent vaccines in Government Health facilities, 136 children were immunized in NGO facilities, 3,354 mothers were delivered under supervision of a trained health worker in different Government health facilities, 188 mothers were delivered in NGO facilities, 6,950 were admitted in different government health facilities

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

Conducted redistribution of anti 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 malaria, Radio talk show on measles rubella

**VOTE: 811** Budaka District

Quarter 1

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

|  | Approved Budget   | Revised Budget    | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>       |                   |                   |                    |                            |                  |
| <b>Recurrent Revenues</b>                        | 17,425,376        | 17,425,376        | 4,694,567          | 27%                        | 4,694,567        |
| District Unconditional Grant Wage                | 0                 | 0                 | 0                  | 0%                         | 0                |
| Locally Raised Revenues                          | 3,000             | 3,000             | 0                  | 0%                         | 0                |
| Other Transfers from Central Government          | 30,000            | 30,000            | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Non Wage Recurrent | 4,157,682         | 4,157,682         | 1,385,894          | 33%                        | 1,385,894        |
| Programme Conditional Grant - Wage Recurrent     | 13,234,694        | 13,234,694        | 3,308,673          | 25%                        | 3,308,673        |
| <b>Development Revenues</b>                      | 2,578,000         | 3,289,411         | 859,333            | 33%                        | 859,333          |
| Other Transfers from Central Government          | 0                 | 0                 | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Development        | 2,578,000         | 3,289,411         | 859,333            | 33%                        | 859,333          |
| <b>Total Revenues Shares</b>                     | <b>20,003,375</b> | <b>20,714,787</b> | <b>5,553,901</b>   | <b>28%</b>                 | <b>5,553,901</b> |

**B: Breakdown of Sub-SubProgramme Expenditures**

|                                |                   |                   |                  |            |                  |
|--------------------------------|-------------------|-------------------|------------------|------------|------------------|
| <b>Recurrent Expenditure</b>   |                   |                   |                  |            |                  |
| Wage                           | 13,234,694        | 13,234,694        | 3,072,855        | 23%        | 3,072,855        |
| Non Wage                       | 4,190,682         | 4,190,682         | 894,352          | 21%        | 894,352          |
| <b>Development Expenditure</b> |                   |                   |                  |            |                  |
| Domestic Development           | 2,578,000         | 3,289,411         | 17,906           | 1%         | 17,906           |
| External Financing             | 0                 | 0                 | 0                | 0%         | 0                |
| <b>Total Expenditure</b>       | <b>20,003,375</b> | <b>20,714,787</b> | <b>3,985,113</b> | <b>20%</b> | <b>3,985,113</b> |

**C: Unspent Balances**

|                             |  |  |                  |  |
|-----------------------------|--|--|------------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>727,360</b>   |  |
| Wage                        |  |  | 235,819          |  |
| Non Wage                    |  |  | 491,542          |  |
| <b>Development Balances</b> |  |  | <b>841,427</b>   |  |
| Domestic Development        |  |  | 841,427          |  |
| External Financing          |  |  | 0                |  |
| <b>Total Unspent</b>        |  |  | <b>1,568,788</b> |  |

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

**VOTE: 811 Budaka District****Quarter 1****SECTION B : Summary by Department**

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

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

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

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

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

Physical headcount in UPE and USE schools conducted

P.7 teachers' workshop for government teacher conducted

Collection of teller materials for Primary and Secondary schools facilitated

Made Submission of PLE additional candidates to Ministry of Education and sports

Facilitated annual inspectors' meeting in Fort Portal

Facilitated ball-games in Soroti District

Inspection of Government primary, secondary, and private schools done

Monitoring of projects by Social Service Committee done

Facilitated the travel to Ministry of Education and Sports to submit copies of enrollment for both Primary and secondary schools

Monitoring and supervision of MDD for term Two 2024 facilitated

Facilitated the travel to Ministry of Education and sports to submit District quota list

Facilitated the travel to Kampala to Ministry of Education to pick verified copies of District Quota list

Conducted MDD at regional level at Busia District

Staff salaries paid

Data collection on enrollment and staffing done

**VOTE: 811** Budaka District

Quarter 1

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

|  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                 |
| <b><i>Recurrent Revenues</i></b>                     | 1,712,932        | 1,712,932        | 384,493            | 22%                        | 384,493         |
| District Unconditional Grant Wage                    | 397,973          | 397,973          | 99,493             | 25%                        | 99,493          |
| Other Transfers from Central Government              | 314,959          | 314,959          | 35,000             | 11%                        | 35,000          |
| Programme Conditional Grant - Non Wage Recurrent     | 1,000,000        | 1,000,000        | 250,000            | 25%                        | 250,000         |
| <b><i>Development Revenues</i></b>                   | 40,000           | 40,000           | 0                  | 0%                         | 0               |
| Other Transfers from Central Government              | 40,000           | 40,000           | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>1,752,932</b> | <b>1,752,932</b> | <b>384,493</b>     | <b>22%</b>                 | <b>384,493</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                  |                  |                    |                            |                 |
| Wage   | 397,973          | 397,973          | 32,565             | 8%                         | 32,565          |
| Non Wage   | 1,314,959        | 1,314,959        | 42,850             | 3%                         | 42,850          |
| <b><i>Development Expenditure</i></b>                |                  |                  |                    |                            |                 |
| Domestic Development                                 | 40,000           | 40,000           | 0                  | 0%                         | 0               |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,752,932</b> | <b>1,752,932</b> | <b>75,415</b>      | <b>4%</b>                  | <b>75,415</b>   |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                  |                  | <b>309,079</b>     |                            |                 |
| Wage   |                  |                  | 66,929             |                            |                 |
| Non Wage   |                  |                  | 242,150            |                            |                 |
| <b><i>Development Balances</i></b>                   |                  |                  | <b>0</b>           |                            |                 |
| Domestic Development                                 |                  |                  | 0                  |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>309,079</b>     |                            |                 |

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

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**VOTE: 811 Budaka District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

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

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

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

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

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

**VOTE: 811** Budaka District

Quarter 1

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <i>Recurrent Revenues</i>                            | 66,308          | 66,308         | 16,577             | 25%                        | 16,577          |
| Programme Conditional Grant - Non Wage Recurrent     | 66,308          | 66,308         | 16,577             | 25%                        | 16,577          |
| <i>Development Revenues</i>                          | 575,295         | 575,295        | 191,765            | 33%                        | 191,765         |
| Programme Conditional Grant - Development            | 560,481         | 560,481        | 186,827            | 33%                        | 186,827         |
| Transitional Conditional Grant - Development         | 14,815          | 14,815         | 4,938              | 33%                        | 4,938           |
| <b>Total Revenues Shares</b>                         | <b>641,603</b>  | <b>641,603</b> | <b>208,342</b>     | <b>32%</b>                 | <b>208,342</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <i>Recurrent Expenditure</i>                         |                 |                |                    |                            |                 |
| Wage   | 0               | 0              | 0                  | 0%                         | 0               |
| Non Wage   | 66,308          | 66,308         | 9,889              | 15%                        | 9,889           |
| <i>Development Expenditure</i>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 575,295         | 575,295        | 18,849             | 3%                         | 18,849          |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>641,603</b>  | <b>641,603</b> | <b>28,738</b>      | <b>4%</b>                  | <b>28,738</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <i>Recurrent Balances</i>                            |                 |                | <b>6,688</b>       |                            |                 |
| Wage   |                 |                | 0                  |                            |                 |
| Non Wage   |                 |                | 6,688              |                            |                 |
| <i>Development Balances</i>                          |                 |                | <b>172,917</b>     |                            |                 |
| Domestic Development                                 |                 |                | 172,917            |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>179,604</b>     |                            |                 |

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

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**VOTE: 811 Budaka District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department cumulatively received 32% of the approved budget. This reflected development revenue releases of program conditional Grant-Development at that performed at 33% and Transitional Conditional Grant-Development that performed at 33%. Notably, Program conditional Grant – Non-Wage Recurrent performed normally at 25%.

The Department's cumulative expenditure performance was at 4% reflecting 15% for Non-wage recurrent and 3% for Domestic Development expenditure. The under performance was attributed to the delayed procurement processes.

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

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

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

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

**VOTE: 811** Budaka District

Quarter 1

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

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

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

**VOTE: 811 Budaka District****Quarter 1****SECTION B : Summary by Department**

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

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

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

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

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

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

**VOTE: 811** Budaka District

Quarter 1

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <i>Recurrent Revenues</i>                            | 292,567         | 292,567        | 68,600             | 23%                        | 68,600          |
| District Unconditional Grant Wage                    | 221,987         | 221,987        | 55,497             | 25%                        | 55,497          |
| Locally Raised Revenues                              | 11,772          | 11,772         | 0                  | 0%                         | 0               |
| Other Transfers from Central Government              | 6,393           | 6,393          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 52,415          | 52,415         | 13,104             | 25%                        | 13,104          |
| <i>Development Revenues</i>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>292,567</b>  | <b>292,567</b> | <b>68,600</b>      | <b>23%</b>                 | <b>68,600</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <i>Recurrent Expenditure</i>                         |                 |                |                    |                            |                 |
| Wage   | 221,987         | 221,987        | 26,555             | 12%                        | 26,555          |
| Non Wage   | 70,580          | 70,580         | 12,768             | 18%                        | 12,768          |
| <i>Development Expenditure</i>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>292,567</b>  | <b>292,567</b> | <b>39,323</b>      | <b>13%</b>                 | <b>39,323</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <i>Recurrent Balances</i>                            |                 |                | <b>29,278</b>      |                            |                 |
| Wage   |                 |                | 28,942             |                            |                 |
| Non Wage   |                 |                | 336                |                            |                 |
| <i>Development Balances</i>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>29,278</b>      |                            |                 |

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

**VOTE: 811 Budaka District****Quarter 1****SECTION B : Summary by Department**

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

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

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

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

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

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

**VOTE: 811** Budaka District

Quarter 1

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

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

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

**VOTE: 811 Budaka District****Quarter 1****SECTION B : Summary by Department**

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

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

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

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

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

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

**VOTE: 811** Budaka District

Quarter 1

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 53,389          | 53,389         | 12,933             | 24%                        | 12,933          |
| District Unconditional Grant Non-Wage                | 8,780           | 8,780          | 2,195              | 25%                        | 2,195           |
| District Unconditional Grant Wage                    | 38,951          | 38,951         | 9,738              | 25%                        | 9,738           |
| Locally Raised Revenues                              | 5,658           | 5,658          | 1,000              | 18%                        | 1,000           |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>53,389</b>   | <b>53,389</b>  | <b>12,933</b>      | <b>24%</b>                 | <b>12,933</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 38,951          | 38,951         | 5,623              | 14%                        | 5,623           |
| Non Wage   | 14,438          | 14,438         | 2,195              | 15%                        | 2,195           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>53,389</b>   | <b>53,389</b>  | <b>7,818</b>       | <b>15%</b>                 | <b>7,818</b>    |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>5,115</b>       |                            |                 |
| Wage   |                 |                | 4,115              |                            |                 |
| Non Wage   |                 |                | 1,000              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>5,115</b>       |                            |                 |

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

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

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

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**VOTE: 811** Budaka District**Quarter 1**

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**SECTION B : Summary by Department**

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

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

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

Paid monthly staff salary.

Conducted internal audits in 12 departments at district head quarters, 19 lower local governments, 15 health facilities.

Oversaw handing and taking over offices by different staff.

Facilitated official travels both within and out of the district.

**VOTE: 811** Budaka District

Quarter 1

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 118,217         | 118,217        | 28,304             | 24%                        | 28,304          |
| District Unconditional Grant Wage                    | 96,154          | 96,154         | 24,039             | 25%                        | 24,039          |
| Locally Raised Revenues                              | 5,000           | 5,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 17,062          | 17,062         | 4,266              | 25%                        | 4,266           |
| <b>Development Revenues</b>                          | 6,477           | 6,477          | 2,159              | 33%                        | 2,159           |
| Programme Conditional Grant - Development            | 6,477           | 6,477          | 2,159              | 33%                        | 2,159           |
| <b>Total Revenues Shares</b>                         | <b>124,694</b>  | <b>124,694</b> | <b>30,463</b>      | <b>24%</b>                 | <b>30,463</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 96,154          | 96,154         | 13,586             | 14%                        | 13,586          |
| Non Wage   | 22,062          | 22,062         | 4,265              | 19%                        | 4,265           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 6,477           | 6,477          | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>124,694</b>  | <b>124,694</b> | <b>17,850</b>      | <b>14%</b>                 | <b>17,850</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>10,454</b>      |                            |                 |
| Wage   |                 |                | 10,453             |                            |                 |
| Non Wage   |                 |                | 1                  |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>2,159</b>       |                            |                 |
| Domestic Development                                 |                 |                | 2,159              |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>12,613</b>      |                            |                 |

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

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**VOTE: 811 Budaka District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

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

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

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

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

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

**VOTE: 811** Budaka District

Quarter 1

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

| Revised Outputs in the Quarter                                       | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Service Area: 10 Administration and Management</b>                |   |                                      |
| <b>Programme: 01 Agro-Industrialization</b>                          |   |                                      |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b> |   |                                      |
| <b>Budget Output: 000016 Environment, Social Health and Safety</b>   |   |                                      |
| <b>PIAP Output: 01060103 Institutional Strengthening</b>             |   |                                      |
|  | Screening of projects conducted, mitigation measures followed-up, projects certified. | Normal Progress                      |

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

| Item   | Approved Budget | Spent      |
|--|-----------------|------------|
| 225202 Environment Impact Assessment for Capital Works | 2,000           | 539        |
| <b>Total for Budget Output</b>                         | <b>2,000</b>    | <b>539</b> |
| Wage   | 0               | 0          |
| Non-Wage   | 0               | 0          |
| GoU Dev  | 2,000           | 539        |
| Ext Finance  | 0               | 0          |

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Quarterly monitoring conducted and reports prepared and submitted respectively      Performed as planned.

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 225204 Monitoring and Supervision of capital work | 15,000          | 3,750        |
| <b>Total for Budget Output</b>                    | <b>15,000</b>   | <b>3,750</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 15,000          | 3,750        |
| GoU Dev   | 0               | 0            |
| Ext Finance                                       | 0               | 0            |

**SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms**

# VOTE: 811 Budaka District

Quarter 1

**Department: 010 Administration**

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

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

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |  |
|---|-----------------|----------------------|--|
| 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                |  |
| <b>Total for Budget Output</b>                          | <b>10,000</b>   | <b>2,500</b>         |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 10,000          | 2,500                |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

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

**VOTE: 811** Budaka District**Quarter 1****Department: 010 Administration**

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

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

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment**

# VOTE: 811 Budaka District

Quarter 1

**Department: 010 Administration**

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

| Expenditures incurred in the Quarter to deliver outputs |             | <i>UShs Thousand</i> |              |
|---|-------------|----------------------|--------------|
| Item  |             | Approved Budget      | Spent        |
| 221009 Welfare and Entertainment                        |             | 4,996                | 1,249        |
| <b>Total for Budget Output</b>                          |             | <b>4,996</b>         | <b>1,249</b> |
|   | Wage        | 0                    | 0            |
|   | Non-Wage    | 4,996                | 1,249        |
|   | GoU Dev     | 0                    | 0            |
|   | Ext Finance | 0                    | 0            |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

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

| Expenditures incurred in the Quarter to deliver outputs |             | <i>UShs Thousand</i> |            |
|---|-------------|----------------------|------------|
| Item  |             | Approved Budget      | Spent      |
| 221001 Advertising and Public Relations                 |             | 2,000                | 0          |
| 227001 Travel inland                                    |             | 3,000                | 720        |
| <b>Total for Budget Output</b>                          |             | <b>5,000</b>         | <b>720</b> |
|   | Wage        | 0                    | 0          |
|   | Non-Wage    | 5,000                | 720        |
|   | GoU Dev     | 0                    | 0          |
|   | Ext Finance | 0                    | 0          |

**Budget Output: 000008 Records Management**

# VOTE: 811 Budaka District

Quarter 1

**Department: 010 Administration**

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

| Expenditures incurred in the Quarter to deliver outputs   |                 | <i>US\$ Thousand</i> |  |
|---|-----------------|----------------------|--|
| 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                  |  |
| <b>Total for Budget Output</b>                            | <b>7,000</b>    | <b>1,750</b>         |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 7,000           | 1,750                |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

**Budget Output: 000011 Communication and Public Relations**

|   |  |                      |
|---|--|----------------------|
| <b>PIAP Output: 16060509 Public Relations Managed</b> |  |                      |
|   | Submitted radio talk show reports to MOICT.<br>District website & social media platforms updated.<br>Radio talk shows on government programs conducted on status of road network in the district and breeding of animals respectively.<br>Recorded complaints were handl | performed as planned |

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

**Budget Output: 000014 Administrative and Support Services**

# VOTE: 811 Budaka District

Quarter 1

**Department: 010 Administration**

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

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

**VOTE: 811** Budaka District

Quarter 1

**Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 3,000           | 750        |
| <b>Total for Budget Output</b> | <b>3,000</b>    | <b>750</b> |
| 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** *US\$ Thousand*

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

# VOTE: 811 Budaka District

Quarter 1

**Department: 020 Finance**

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

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

**Budget Output: 000061 Management of Government Accounts**

N / A

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

**VOTE: 811** Budaka District

**Quarter 1**

*Department: 020 Finance*

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

**VOTE: 811 Budaka District****Quarter 1****Department: 030 Statutory bodies**

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

**Service Area: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000078 Land Management****PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened**

- |  |                 |
|--|-----------------|
| 1. Conducted 1 District land board meetings that reviewed 32 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling | Normal progress |
| 2. Submitted quarter I 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        |
| <b>Total for Budget Output</b>                                   | <b>12,001</b>   | <b>3,000</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 12,001          | 3,000        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

- |   |                 |
|---|-----------------|
| Held 1 DSC meetings that conducted the following: | Normal progress |
| 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          | 3,450 |
| 211107 Boards, Committees and Council Allowances                 | 2,400           | 450   |
| 221001 Advertising and Public Relations                          | 4,000           | 1,000 |

# VOTE: 811 Budaka District

Quarter 1

**Department: 030 Statutory bodies**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221004 Recruitment Expenses                                    | 4,000                              | 998                                  |
| 221008 Information and Communication Technology Supplies.      | 551                                | 148                                  |
| 221009 Welfare and Entertainment                               | 4,000                              | 1,000                                |
| 221011 Printing, Stationery, Photocopying and Binding          | 2,000                              | 500                                  |
| 222001 Information and Communication Technology Services.      | 800                                | 249                                  |
| 227001 Travel inland   | 8,000                              | 2,000                                |
| 312221 Light ICT hardware - Acquisition                        | 3,500                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>43,251</b>                      | <b>9,795</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 18,000                             | 4,498                                |
| GoU Dev  | 25,251                             | 5,297                                |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

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

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

# VOTE: 811 Budaka District

Quarter 1

**Department: 030 Statutory bodies**

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

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

NA

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

| Item                             | Approved Budget | Spent      |
|----------------------------------|-----------------|------------|
| 221009 Welfare and Entertainment | 1,000           | 250        |
| <b>Total for Budget Output</b>   | <b>1,000</b>    | <b>250</b> |
| Wage                             | 0               | 0          |
| Non-Wage                         | 1,000           | 250        |
| GoU Dev                          | 0               | 0          |
| Ext Finance                      | 0               | 0          |

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

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

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

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

**VOTE: 811** Budaka District**Quarter 1****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 228002 Maintenance-Transport Equipment                         | 12,000                             | 3,000                                |
| <b>Total for Budget Output</b>                                 | <b>547,481</b>                     | <b>124,911</b>                       |
| Wage   | 194,328                            | 39,175                               |
| Non-Wage   | 353,153                            | 85,735                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

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

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

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

**VOTE: 811** Budaka District

**Quarter 1**

*Department: 030 Statutory bodies*

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter |                | Reasons for Variation in performance |
|---|------------------------------------|----------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    |                | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent          |                                      |
| 221007 Books, Periodicals & Newspapers                    | 2,000                              | 0              |                                      |
| 222001 Information and Communication Technology Services. | 2,000                              | 0              |                                      |
| <b>Total for Budget Output</b>                            | <b>60,927</b>                      | <b>0</b>       |                                      |
| Wage  | 0                                  | 0              |                                      |
| Non-Wage  | 60,927                             | 0              |                                      |
| GoU Dev   | 0                                  | 0              |                                      |
| Ext Finance   | 0                                  | 0              |                                      |
| <b>Total for Department</b>                               | <b>704,661</b>                     | <b>146,116</b> |                                      |
| Wage  | 194,328                            | 39,175         |                                      |
| Non-Wage  | 465,081                            | 97,434         |                                      |
| GoU Dev   | 45,252                             | 9,507          |                                      |
| Ext Finance   | 0                                  | 0              |                                      |

# VOTE: 811 Budaka District

Quarter 1

**Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103 Institutional Strengthening

NA

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 5,000           | 0        |
| <b>Total for Budget Output</b>                         | <b>5,000</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 0               | 0        |
| GoU Dev  | 5,000           | 0        |
| Ext Finance  | 0               | 0        |

Budget Output: 000090 Climate Change Adaptation

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 227001 Travel inland   | 55,000          | 3,745        |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 466,471         | 0            |
| <b>Total for Budget Output</b>                                     | <b>521,471</b>  | <b>3,745</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 55,000          | 3,745        |
| GoU Dev  | 466,471         | 0            |
| Ext Finance  | 0               | 0            |

Budget Output: 010015 Extension services

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

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

**VOTE: 811 Budaka District****Quarter 1****Department: 040 Production and Marketing**

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

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Production and productivity increased through farmer education As Planned

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 223004 Guard and Security services                             | 800             | 200                  |
| 223005 Electricity   | 1,200           | 300                  |
| 227001 Travel inland   | 93,000          | 23,250               |
| <b>Total for Budget Output</b>                                 | <b>95,000</b>   | <b>23,750</b>        |
| Wage   | 0               | 0                    |
| Non-Wage   | 95,000          | 23,750               |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

**VOTE: 811** Budaka District

Quarter 1

**Department: 040 Production and Marketing**

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

**Budget Output: 000021 Gender Mainstreaming services**

N / A

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

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

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

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

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

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

department activities coordinated through monitoring and supervision      As planned

# VOTE: 811 Budaka District

Quarter 1

**Department: 040 Production and Marketing**

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

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

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

**PIAP Output: 01020301 Value addition equipment acquired**

NA

No funds released for this activity

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221011 Printing, Stationery, Photocopying and Binding          | 3,000           | 0                    |
| 221012 Small Office Equipment                                  | 2,000           | 0                    |

**VOTE: 811** Budaka District

**Quarter 1**

*Department: 040 Production and Marketing*

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

**VOTE: 811** Budaka District

Quarter 1

**Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

# VOTE: 811 Budaka District

Quarter 1

**Department: 050 Health**

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

**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        |
| <b>Total for Budget Output</b>   | <b>5,000</b>    | <b>1,250</b> |
| 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         | 0        |
| 227001 Travel inland                    | 524,523         | 0        |
| <b>Total for Budget Output</b>          | <b>624,523</b>  | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 0               | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 624,523         | 0        |

**Budget Output: 320066 Health System Strengthening**

N / A

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

| Item  | Approved Budget | Spent     |
|---|-----------------|-----------|
| 211101 General Staff Salaries                             | 5,217,603       | 1,145,952 |
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 1,000     |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,084           | 750       |
| 221012 Small Office Equipment                             | 1,000           | 250       |
| 222001 Information and Communication Technology Services. | 1,000           | 250       |

# VOTE: 811 Budaka District

Quarter 1

*Department: 050 Health*

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter |                  | Reasons for Variation in performance |
|---|------------------------------------|------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    |                  | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent            |                                      |
| 223001 Property Management Expenses                     | 500                                | 0                |                                      |
| 223004 Guard and Security services                      | 800                                | 0                |                                      |
| 223005 Electricity                                      | 2,000                              | 0                |                                      |
| 224011 Research Expenses                                | 5,000                              | 1,250            |                                      |
| 227001 Travel inland                                    | 29,992                             | 7,497            |                                      |
| 227004 Fuel, Lubricants and Oils                        | 4,700                              | 1,175            |                                      |
| 228001 Maintenance-Buildings and Structures             | 1,000                              | 250              |                                      |
| 228002 Maintenance-Transport Equipment                  | 10,000                             | 2,428            |                                      |
| <b>Total for Budget Output</b>                          | <b>5,280,679</b>                   | <b>1,160,802</b> |                                      |
| Wage  | 5,217,603                          | 1,145,952        |                                      |
| Non-Wage  | 63,076                             | 14,850           |                                      |
| GoU Dev   | 0                                  | 0                |                                      |
| Ext Finance   | 0                                  | 0                |                                      |
| <b>Total for Department</b>                             | <b>7,003,265</b>                   | <b>1,374,274</b> |                                      |
| Wage  | 5,217,603                          | 1,145,952        |                                      |
| Non-Wage  | 890,363                            | 221,672          |                                      |
| GoU Dev   | 270,776                            | 6,650            |                                      |
| Ext Finance   | 624,523                            | 0                |                                      |

**VOTE: 811** Budaka District**Quarter 1****Department: 060 Education**

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

**Service Area: 10 Pre-Primary and Primary Education****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 4,000           | 0        |
| <b>Total for Budget Output</b>                         | <b>4,000</b>    | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 4,000           | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 0               | 0        |

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services**

N / A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 225204 Monitoring and Supervision of capital work | 76,623          | 20,815        |
| 228001 Maintenance-Buildings and Structures       | 466,903         | 0             |
| 312121 Non-Residential Buildings - Acquisition    | 135,000         | 0             |
| <b>Total for Budget Output</b>                    | <b>678,526</b>  | <b>20,815</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 526,444         | 15,125        |
| GoU Dev   | 152,082         | 5,690         |
| Ext Finance                                       | 0               | 0             |

**Budget Output: 320162 Capitation (Primary)**

N / A

**VOTE: 811** Budaka District

Quarter 1

*Department: 060 Education*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 6,697,234                          | 1,542,971                            |
| 263308 Sector Conditional Grant (Non-Wage)                     | 1,377,704                          | 360,985                              |
| <b>Total for Budget Output</b>                                 | <b>8,074,939</b>                   | <b>1,903,957</b>                     |
| Wage   | 6,697,234                          | 1,542,971                            |
| Non-Wage   | 1,377,704                          | 360,985                              |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Undertook HIV sensitization campaigns in schools

Performed as planned

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 227001 Travel inland   | 10,000          | 2,001                |  |
| <b>Total for Budget Output</b>                                 | <b>10,000</b>   | <b>2,001</b>         |  |
| Wage   | 0               | 0                    |  |
| Non-Wage   | 10,000          | 2,001                |  |
| GoU Dev  | 0               | 0                    |  |
| Ext Finance  | 0               | 0                    |  |

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

# VOTE: 811 Budaka District

Quarter 1

**Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services**

N / A

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

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

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

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

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

# VOTE: 811 Budaka District

Quarter 1

**Department: 060 Education**

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

**Budget Output: 320014 Examinations and Assessments**

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

NA

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 30,000          | 0        |
| <b>Total for Budget Output</b> | <b>30,000</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 30,000          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

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

N / A

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

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

# VOTE: 811 Budaka District

Quarter 1

**Department: 060 Education**

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

**Budget Output: 320038 Sports Development and Oversight**

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

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

Performed as planned

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

| Item                             | Approved Budget   | Spent            |
|----------------------------------|-------------------|------------------|
| 221003 Staff Training            | 10,000            | 1,167            |
| 221009 Welfare and Entertainment | 10,000            | 3,333            |
| 227001 Travel inland             | 40,000            | 13,333           |
| <b>Total for Budget Output</b>   | <b>60,000</b>     | <b>17,833</b>    |
| Wage                             | 0                 | 0                |
| Non-Wage                         | 60,000            | 17,833           |
| GoU Dev                          | 0                 | 0                |
| Ext Finance                      | 0                 | 0                |
| <b>Total for Department</b>      | <b>20,003,375</b> | <b>3,985,113</b> |
| Wage                             | 13,234,694        | 3,072,855        |
| Non-Wage                         | 4,190,682         | 894,352          |
| GoU Dev                          | 2,578,000         | 17,906           |
| Ext Finance                      | 0                 | 0                |

# VOTE: 811 Budaka District

Quarter 1

**Department: 070 Roads and Engineering**

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

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

|   |  |  |
|---|--|--|
| Programme: 09 Integrated Transport Infrastructure And Services                              |  |  |
| SubProgramme: 03 Transport Infrastructure and Services Development                          |  |  |
| Budget Output: 000017 Infrastructure Development and Management                             |  |  |
| PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased. |  |  |
| NA  |  |  |

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>UShs Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 228001 Maintenance-Buildings and Structures             | 850,000         | 7,735                |  |
| <b>Total for Budget Output</b>                          | <b>850,000</b>  | <b>7,735</b>         |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 850,000         | 7,735                |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

|  |  |  |
|--|--|--|
| SubProgramme: 04 Transport Asset Management  |  |  |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance                               |  |  |
| PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access |  |  |
| NA   |  |  |

# VOTE: 811 Budaka District

Quarter 1

**Department: 070 Roads and Engineering**

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

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

NA

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

**VOTE: 811** Budaka District

Quarter 1

*Department: 070 Roads and Engineering*

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

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item   | Approved Budget  | Spent                |
| 221009 Welfare and Entertainment                               | 315              | 0                    |
| <b>Total for Budget Output</b>                                 | <b>315</b>       | <b>0</b>             |
| Wage   | 0                | 0                    |
| Non-Wage   | 315              | 0                    |
| GoU Dev  | 0                | 0                    |
| Ext Finance  | 0                | 0                    |
| <b>Total for Department</b>                                    | <b>1,752,932</b> | <b>75,415</b>        |
| Wage   | 397,973          | 32,565               |
| Non-Wage   | 1,314,959        | 42,850               |
| GoU Dev  | 40,000           | 0                    |
| Ext Finance  | 0                | 0                    |

**VOTE: 811** Budaka District

Quarter 1

**Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

**VOTE: 811** Budaka District

**Quarter 1**

*Department: 080 Water*

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

# VOTE: 811 Budaka District

Quarter 1

**Department: 090 Natural Resources**

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

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

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

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

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

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>UShs Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 223001 Property Management Expenses                     | 42,000          | 0                    |  |
| <b>Total for Budget Output</b>                          | <b>42,000</b>   | <b>0</b>             |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 0               | 0                    |  |
| GoU Dev   | 42,000          | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 811** Budaka District

**Quarter 1**

*Department: 090 Natural Resources*

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

**VOTE: 811 Budaka District**

**Quarter 1**

*Department: 100 Community Based Services*

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item                             | Approved Budget | Spent      |
|----------------------------------|-----------------|------------|
| 221009 Welfare and Entertainment | 2,000           | 240        |
| <b>Total for Budget Output</b>   | <b>2,000</b>    | <b>240</b> |
| Wage                             | 0               | 0          |

**VOTE: 811** Budaka District

**Quarter 1**

*Department: 100 Community Based Services*

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

**VOTE: 811** Budaka District**Quarter 1****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 293             | 0        |
| <b>Total for Budget Output</b>   | <b>293</b>      | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 293             | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

One Quarterly report prepared and submitted to MoFPED and other key stakeholders. Performed as planned

Internal assessment of lower Local Governments service as per the assessment guidelines from the Office of the Prime Minister.

Monitoring and reporting on the implementati

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

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

**VOTE: 811** Budaka District

**Quarter 1**

*Department: 110 Planning*

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

# VOTE: 811 Budaka District

Quarter 1

**Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

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

**VOTE: 811** Budaka District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

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

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing**

N / A

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

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

NA

**VOTE: 811** Budaka District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227001 Travel inland   | 5,687                              | 1,421                                |
| <b>Total for Budget Output</b>                                 | <b>5,687</b>                       | <b>1,421</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 5,687                              | 1,421                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

NA

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

**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Tradable services identified and profiled in

Performed as planned

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

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**VOTE: 811** Budaka District

**Quarter 1**

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

# VOTE: 811 Budaka District

Quarter 1

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

### Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103 Institutional Strengthening

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |       |
|--|----------------------|-------|
| Item   | Approved Budget      | Spent |

|  |              |            |
|--|--------------|------------|
| 225202 Environment Impact Assessment for Capital Works | 2,000        | 539        |
| <b>Total for Budget Output</b>                         | <b>2,000</b> | <b>539</b> |
| Wage   | 0            | 0          |
| Non-Wage   | 0            | 0          |
| GoU Dev  | 2,000        | 539        |
| Ext Finance  | 0            | 0          |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

|  |  |                       |
|--|--|-----------------------|
| Facilitated schedules of monitoring visits, Quarterly monitoring conducted, Quarterly monitoring reports prepared and submitted, | Quarterly monitoring conducted and reports prepared and submitted respectively | Performed as planned. |
|--|--|-----------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |       |
|--|----------------------|-------|
| Item   | Approved Budget      | Spent |

|   |               |              |
|---|---------------|--------------|
| 225204 Monitoring and Supervision of capital work | 15,000        | 3,750        |
| <b>Total for Budget Output</b>                    | <b>15,000</b> | <b>3,750</b> |
| Wage  | 0             | 0            |
| Non-Wage  | 15,000        | 3,750        |

# VOTE: 811 Budaka District

Quarter 1

**Department: 010 Administration**

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

**SubProgramme: 03 Human Resource Management**

**Budget Output: 390012 Implementation of Pension Reforms**

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

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

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

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000            | 500            |
| 227001 Travel inland                                  | 6,808            | 1,700          |
| 273104 Pension  | 2,129,786        | 365,587        |
| 273105 Gratuity                                       | 513,411          | 0              |
| 352880 Salary Arrears Budgeting                       | 40,773           | 27,673         |
| <b>Total for Budget Output</b>                        | <b>2,692,777</b> | <b>395,460</b> |
| Wage  | 0                | 0              |
| Non-Wage  | 2,692,777        | 395,460        |
| GoU Dev   | 0                | 0              |
| Ext Finance   | 0                | 0              |

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

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

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 3,000           | 750   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 250   |

# VOTE: 811 Budaka District

Quarter 1

**Department: 010 Administration**

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

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

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

|  |   |                      |
|--|---|----------------------|
| Submitted reports to various ministries, routine activities of coordinating the administrative function in the district carried out, monitoring and supervision government projects conducted, Promoted proper accountability and transparency in management of public funds Increased public safety for persons and property, Facilitated general operations of the Administrative sector, Field staffs supervised, Quarterly Coordination of service delivery at LLGs done | Submitted reports to various ministries.<br>Routine activities of coordinating the administrative function in the district carried out<br>Monitoring and supervision of government projects conducted<br>Facilitated general operations of Administration department, | Performed as planned |
|--|---|----------------------|

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                             | 683,869         | 158,734 |
| 221007 Books, Periodicals & Newspapers                    | 737             | 184     |
| 221009 Welfare and Entertainment                          | 7,776           | 1,944   |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 500     |
| 221012 Small Office Equipment                             | 800             | 200     |
| 221017 Membership dues and Subscription fees.             | 2,000           | 0       |
| 222001 Information and Communication Technology Services. | 2,880           | 720     |
| 223001 Property Management Expenses                       | 3,000           | 750     |
| 223004 Guard and Security services                        | 800             | 200     |
| 223005 Electricity  | 1,000           | 250     |

# VOTE: 811 Budaka District

Quarter 1

**Department: 010 Administration**

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

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

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

Conducted a sensitization engagement on HIV/AIDS for LLG staffs

Performed as planned

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 221009 Welfare and Entertainment  | 4,996           | 1,249                |
| <b>Total for Budget Output</b>  | <b>4,996</b>    | <b>1,249</b>         |
| Wage  | 0               | 0                    |
| Non-Wage  | 4,996           | 1,249                |
| GoU Dev   | 0               | 0                    |

# VOTE: 811 Budaka District

Quarter 1

**Department: 010 Administration**

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

|   |  |                      |
|---|--|----------------------|
| Procurement of works, services and supplies Coordinated | Submitted 4th quarter reports to various ministries.<br>Prepared and submitted procurement plan for FY2024/2025 to various authorities.<br>Held 03 District Contracts Committee meetings.<br>Conducted evaluation of bids for prequalification for 03 year | Performed as planned |
|---|--|----------------------|

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

| Item                                    | Approved Budget | Spent      |
|---|-----------------|------------|
| 221001 Advertising and Public Relations | 2,000           | 0          |
| 227001 Travel inland                    | 3,000           | 720        |
| <b>Total for Budget Output</b>          | <b>5,000</b>    | <b>720</b> |
| Wage                                    | 0               | 0          |
| Non-Wage                                | 5,000           | 720        |
| GoU Dev                                 | 0               | 0          |
| Ext Finance                             | 0               | 0          |

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

|  |  |                      |
|--|--|----------------------|
| Record management improved Stationary and file folders supplied General operations of Central Registry facilitated Staff mentored in record management, Files for different staff submitted to DSC for promotion, confirmation and action. | Office stationary procured<br>Attended the Records and Information Management systems and software training.<br>Record keeping well managed.<br>Submitted documents to DSC for necessary action. | 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     | 3,600           | 900   |
| 222001 Information and Communication Technology Services. | 1,000           | 250   |

# VOTE: 811 Budaka District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

|   |   |                      |
|---|---|----------------------|
| Information dissemination to the public done, Weekly press briefs conducted, Reports prepared and submitted to the ministry, Community dialogue meetings (Barazas) conducted Radio talkshows on government programs conducted, District website and social media platforms updated, Recorded complaints were handled by respective officers, District image promoted, Functional Feedback platforms established, Media houses and pressmen coordinated. | Submitted radio talk show reports to MOICT. District website & social media platforms updated. Radio talk shows on government programs conducted on status of road network in the district and breeding of animals respectively. Recorded complaints were handl | performed as planned |
|---|---|----------------------|

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 222001 Information and Communication Technology Services.                                   | 2,000           | 500                  |
| 227001 Travel inland  | 3,000           | 750                  |
| <b>Total for Budget Output</b>  | <b>5,000</b>    | <b>1,250</b>         |
| Wage  | 0               | 0                    |
| Non-Wage  | 5,000           | 1,250                |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**Budget Output: 000014 Administrative and Support Services**

# VOTE: 811 Budaka District

Quarter 1

**Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>PIAP Output: 16060502 Administrative support services enhanced</b>   |   |                                      |
| Council chambers /Administration block Phase VI constructed, Assorted Office furniture procured Phase III of Administration Block at Tademeri S/c constructed Phase I of Administration Block at Kabuna S/C constructed Office Block at Budaka T/C constructed ICT equipment procurement (CCTV Cameras and 3 laptops, 1 printer) Maintenance of solar lights facilitated Benchmarking on revenue mobilization and collected facilitated | Construction of the Council chambers /Administration block Phase VI under procurement process, Administration Block at Tademeri S/C Phase III under procurement process and Administration Block at Kabuna S/C Phase 1 under procurement process. | Delays in the procurement process.   |

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

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

# VOTE: 811 Budaka District

Quarter 1

**Department: 020 Finance**

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

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 3,000           | 750        |
| <b>Total for Budget Output</b> | <b>3,000</b>    | <b>750</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 3,000           | 750        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

**Programme: 18 Development Plan Implementation**  
**SubProgramme: 02 Resource Mobilization and Budgeting**  
**Budget Output: 000004 Finance and Accounting**  
 N / A

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 229,843         | 43,433 |
| 221003 Staff Training                                     | 3,000           | 1,000  |
| 221009 Welfare and Entertainment                          | 400             | 0      |
| 221012 Small Office Equipment                             | 1,000           | 0      |
| 221016 Systems Recurrent costs                            | 18,000          | 4,500  |
| 221017 Membership dues and Subscription fees.             | 2,000           | 0      |
| 222001 Information and Communication Technology Services. | 600             | 0      |
| 223001 Property Management Expenses                       | 500             | 500    |
| 223004 Guard and Security services                        | 800             | 800    |

**VOTE: 811** Budaka District

Quarter 1

**Department: 020 Finance**

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

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 222001 Information and Communication Technology Services.                                   | 600  | 150                                     |
| 227001 Travel inland  | 4,047  | 0                                       |
| 227004 Fuel, Lubricants and Oils  | 4,000  | 0                                       |
| <b>Total for Budget Output</b>  | <b>8,647</b>                                     | <b>150</b>                              |
| Wage  | 0  | 0                                       |
| Non-Wage  | 8,647  | 150                                     |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 000061 Management of Government Accounts**

N / A

**VOTE: 811** Budaka District

**Quarter 1**

*Department: 020 Finance*

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

# VOTE: 811 Budaka District

Quarter 1

**Department: 030 Statutory bodies**

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

**Service Area: 10 Legislation and Oversight**

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

**SubProgramme: 02 Land Management**

**Budget Output: 000078 Land Management**

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

|   |   |                 |
|---|---|-----------------|
| District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling | 1. Conducted 1 District land board meetings that reviewed 32 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling<br>2. Submitted quarter I DLB minutes to Ministry of Lands and Urban Development | Normal progress |
|---|---|-----------------|

**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) | 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        |
| <b>Total for Budget Output</b>                                   | <b>12,001</b>   | <b>3,000</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 12,001          | 3,000        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

# VOTE: 811 Budaka District

Quarter 1

**Department: 030 Statutory bodies**

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

**PIAP Output: 16060504 Human Resource management services**

|  |  |                 |
|--|--|-----------------|
| Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities. | Held 1 DSC meetings that conducted the following: <ol style="list-style-type: none"> <li>1. Re-designation in appointment 1</li> <li>2. Confirmation in appointment 4</li> <li>3. Regularization in appointment 6</li> </ol> | Normal progress |
|--|--|-----------------|

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---|----------------------|

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,000          | 3,450        |
| 211107 Boards, Committees and Council Allowances                 | 2,400           | 450          |
| 221001 Advertising and Public Relations                          | 4,000           | 1,000        |
| 221004 Recruitment Expenses                                      | 4,000           | 998          |
| 221008 Information and Communication Technology Supplies.        | 551             | 148          |
| 221009 Welfare and Entertainment                                 | 4,000           | 1,000        |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 500          |
| 222001 Information and Communication Technology Services.        | 800             | 249          |
| 227001 Travel inland   | 8,000           | 2,000        |
| 312221 Light ICT hardware - Acquisition                          | 3,500           | 0            |
| <b>Total for Budget Output</b>                                   | <b>43,251</b>   | <b>9,795</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 18,000          | 4,498        |
| GoU Dev  | 25,251          | 5,297        |
| Ext Finance  | 0               | 0            |

**Budget Output: 000007 Procurement and Disposal Services**

# VOTE: 811 Budaka District

Quarter 1

**Department: 030 Statutory bodies**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>   |  |                                      |
| District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services | 1 Held 3 DCC meetings that<br>a) Approved procurement plan for FY 2024-2025<br>2 Issued and received bids for prequalification<br>3 Submitted procurement plan for 2024-2025 to MDAs<br>4 Submitted Q IV report to MDA<br>5 Evaluated bids for prequalification for 3 FY years | Normal progress                      |

**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) | 8,400           | 1,300        |
| 221001 Advertising and Public Relations                          | 2,000           | 500          |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 250          |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 250          |
| 221012 Small Office Equipment                                    | 1,000           | 250          |
| 227001 Travel inland   | 2,600           | 650          |
| <b>Total for Budget Output</b>                                   | <b>16,000</b>   | <b>3,200</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 16,000          | 3,200        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

Awareness on HIV/AIDS created NA

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

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 1,000           | 250   |

# VOTE: 811 Budaka District

Quarter 1

**Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | <b>Total for Budget Output</b>                | <b>1,000 250</b>                     |
|                        | Wage  | 0 0                                  |
|                        | Non-Wage                                      | 1,000 250                            |
|                        | GoU Dev                                       | 0 0                                  |
|                        | Ext Finance                                   | 0 0                                  |

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

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

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries                         | 194,328         | 39,175         |
| 211105 Ex-Gratia for Political leaders.               | 279,000         | 67,200         |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 500            |
| 221012 Small Office Equipment                         | 1,000           | 250            |
| 223001 Property Management Expenses                   | 500             | 500            |
| 223004 Guard and Security services                    | 800             | 800            |
| 223005 Electricity                                    | 1,000           | 1,000          |
| 227001 Travel inland                                  | 5,853           | 1,460          |
| 227004 Fuel, Lubricants and Oils                      | 51,000          | 11,025         |
| 228002 Maintenance-Transport Equipment                | 12,000          | 3,000          |
| <b>Total for Budget Output</b>                        | <b>547,481</b>  | <b>124,911</b> |
| Wage  | 194,328         | 39,175         |
| Non-Wage  | 353,153         | 85,735         |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 0               | 0              |

# VOTE: 811 Budaka District

Quarter 1

*Department: 030 Statutory bodies*

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

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000001 Audit and Risk Management**

N / A

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

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

# VOTE: 811 Budaka District

Quarter 1

**Department: 030 Statutory bodies**

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

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

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

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---|----------------------|

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000          | 0              |
| 221002 Workshops, Meetings and Seminars                          | 6,927           | 0              |
| 221007 Books, Periodicals & Newspapers                           | 2,000           | 0              |
| 222001 Information and Communication Technology Services.        | 2,000           | 0              |
| <b>Total for Budget Output</b>                                   | <b>60,927</b>   | <b>0</b>       |
| Wage   | 0               | 0              |
| Non-Wage   | 60,927          | 0              |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |
| <b>Total for Department</b>                                      | <b>704,661</b>  | <b>146,116</b> |
| Wage   | 194,328         | 39,175         |
| Non-Wage   | 465,081         | 97,434         |
| GoU Dev  | 45,252          | 9,507          |
| Ext Finance  | 0               | 0              |

# VOTE: 811 Budaka District

Quarter 1

**Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103 Institutional Strengthening

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

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 5,000           | 0        |
| <b>Total for Budget Output</b>                         | <b>5,000</b>    | <b>0</b> |
| 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*

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 227001 Travel inland   | 55,000          | 3,745        |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 466,471         | 0            |
| <b>Total for Budget Output</b>                                     | <b>521,471</b>  | <b>3,745</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 55,000          | 3,745        |
| GoU Dev  | 466,471         | 0            |
| Ext Finance  | 0               | 0            |

Budget Output: 010015 Extension services

# VOTE: 811 Budaka District

Quarter 1

**Department: 040 Production and Marketing**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter             | Reasons for Variation in performance  |
|---|---|---|
| <b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b> |   |   |
| Staff welfare catered for by paying Salaries for 31 staff for the quarter                   | Staff welfare catered for by paying Salaries for 20 staff | Some staff had not accessed payroll and some missed salaries due to administrative issues |

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

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

**Budget Output: 010016 Farmer mobilisation and sensitisation**

**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

|   |  |            |
|---|--|------------|
| Production and productivity increased through farmer education during the quarter | Production and productivity increased through farmer education | As Planned |
|---|--|------------|

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

| Item                               | Approved Budget | Spent |
|------------------------------------|-----------------|-------|
| 223004 Guard and Security services | 800             | 200   |
| 223005 Electricity                 | 1,200           | 300   |

**VOTE: 811** Budaka District

**Quarter 1**

*Department: 040 Production and Marketing*

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 227001 Travel inland  | 93,000  | 23,250                               |
| <b>Total for Budget Output</b>  | <b>95,000</b>                                 | <b>23,750</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 95,000  | 23,750                               |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education, Sports and skills**

**Budget Output: 000021 Gender Mainstreaming services**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars   | 1,000           | 250                  |
| <b>Total for Budget Output</b>  | <b>1,000</b>    | <b>250</b>           |
| Wage  | 0               | 0                    |
| Non-Wage  | 1,000           | 250                  |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

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

**VOTE: 811** Budaka District

**Quarter 1**

*Department: 040 Production and Marketing*

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221002 Workshops, Meetings and Seminars   | 1,000   | 250                                  |
| <b>Total for Budget Output</b>  | <b>1,000</b>                                  | <b>250</b>                           |
| Wage  | 0   | 0                                    |
| Non-Wage  | 1,000   | 250                                  |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

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

department activities coordinated through monitoring and supervision      department activities coordinated through monitoring and supervision      As planned

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 212103 Incapacity benefits (Employees)  | 1,200           | 300          |
| 221002 Workshops, Meetings and Seminars | 4,200           | 1,050        |
| 227001 Travel inland                    | 21,078          | 5,270        |
| <b>Total for Budget Output</b>          | <b>26,478</b>   | <b>6,620</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 26,478          | 6,620        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Budget Output: 300016 Parish Development Model Operations**

N / A

**VOTE: 811** Budaka District

Quarter 1

**Department: 040 Production and Marketing**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| <b>Item</b>   | <b>Approved Budget</b>                           | <b>Spent</b>                            |
| 221002 Workshops, Meetings and Seminars   | 76,043   | 19,000                                  |
| 227001 Travel inland  | 91,200   | 0                                       |
| <b>Total for Budget Output</b>  | <b>167,243</b>                                   | <b>19,000</b>                           |
| Wage  | 0  | 0                                       |
| Non-Wage  | 167,243  | 19,000                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Production productivity of oilseed crops improved in the quarter NA No funds released for this activity

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

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**VOTE: 811** Budaka District

**Quarter 1**

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|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

**VOTE: 811** Budaka District**Quarter 1****Department: 050 Health**

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

Service Area: 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 | US\$ Thousand |
|--|---------------|
|--|---------------|

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

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

# VOTE: 811 Budaka District

Quarter 1

**Department: 050 Health**

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item                             | Approved Budget | Spent        |
|----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 5,000           | 1,250        |
| <b>Total for Budget Output</b>   | <b>5,000</b>    | <b>1,250</b> |
| Wage                             | 0               | 0            |
| Non-Wage                         | 5,000           | 1,250        |
| GoU Dev                          | 0               | 0            |
| Ext Finance                      | 0               | 0            |

Budget Output: 120007 Support Services

N / A

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 100,000         | 0        |
| 227001 Travel inland                    | 524,523         | 0        |
| <b>Total for Budget Output</b>          | <b>624,523</b>  | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 0               | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 624,523         | 0        |

Budget Output: 320066 Health System Strengthening

N / A

# VOTE: 811 Budaka District

Quarter 1

*Department: 050 Health*

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |   | <i>UShs Thousand</i>                 |

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

# VOTE: 811 Budaka District

Quarter 1

**Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 4,000           | 0        |
| <b>Total for Budget Output</b>                         | <b>4,000</b>    | <b>0</b> |
| 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** *US\$ Thousand*

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 225204 Monitoring and Supervision of capital work | 76,623          | 20,815        |
| 228001 Maintenance-Buildings and Structures       | 466,903         | 0             |
| 312121 Non-Residential Buildings - Acquisition    | 135,000         | 0             |
| <b>Total for Budget Output</b>                    | <b>678,526</b>  | <b>20,815</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 526,444         | 15,125        |
| GoU Dev   | 152,082         | 5,690         |
| Ext Finance                                       | 0               | 0             |

Budget Output: 320162 Capitation (Primary)

# VOTE: 811 Budaka District

Quarter 1

**Department: 060 Education**

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

N / A

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

| Item                                       | Approved Budget  | Spent            |
|--|------------------|------------------|
| 211101 General Staff Salaries              | 6,697,234        | 1,542,971        |
| 263308 Sector Conditional Grant (Non-Wage) | 1,377,704        | 360,985          |
| <b>Total for Budget Output</b>             | <b>8,074,939</b> | <b>1,903,957</b> |
| Wage                                       | 6,697,234        | 1,542,971        |
| Non-Wage                                   | 1,377,704        | 360,985          |
| GoU Dev                                    | 0                | 0                |
| Ext Finance                                | 0                | 0                |

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

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

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

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

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 811 Budaka District**

**Quarter 1**

*Department: 060 Education*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| <b>Item</b>   | <b>Approved Budget</b>                           | <b>Spent</b>                            |
| 211101 General Staff Salaries   | 6,537,459  | 1,529,883                               |
| 263308 Sector Conditional Grant (Non-Wage)  | 1,875,224  | 460,700                                 |
| <b>Total for Budget Output</b>  | <b>8,412,683</b>                                 | <b>1,990,583</b>                        |
| Wage  | 6,537,459  | 1,529,883                               |
| Non-Wage  | 1,875,224  | 460,700                                 |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 320159 Secondary Education Services**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 225204 Monitoring and Supervision of capital work   | 242,500                | 12,216               |
| 313121 Non-Residential Buildings - Improvement  | 2,183,418              | 0                    |
| <b>Total for Budget Output</b>  | <b>2,425,918</b>       | <b>12,216</b>        |
| Wage  | 0                      | 0                    |
| Non-Wage  | 0                      | 0                    |
| GoU Dev   | 2,425,918              | 12,216               |
| Ext Finance   | 0                      | 0                    |

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

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

# VOTE: 811 Budaka District

Quarter 1

**Department: 060 Education**

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

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

|  |   |                 |
|--|---|-----------------|
| support supervision to Teachers, Head teachers and school management committees provided, workshops to improve performance in schools conducted, parents sensitized on their roles and responsibilities, school infrastructure checked,, children's talents overseen and developed | Support supervision to Teachers, Head teachers and school management committees provided, workshops to improve performance in schools conducted, parents sensitized on their roles and responsibilities, school infrastructure checked, children's talents over | Normal Progress |
|--|---|-----------------|

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars               | 10,000          | 2,288         |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000           | 233           |
| 227001 Travel inland                                  | 40,000          | 9,622         |
| <b>Total for Budget Output</b>                        | <b>55,000</b>   | <b>12,143</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 55,000          | 12,143        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Budget Output: 320014 Examinations and Assessments**

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

NA

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 30,000          | 0        |
| <b>Total for Budget Output</b> | <b>30,000</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 30,000          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

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

N / A

**VOTE: 811 Budaka District****Quarter 1****Department: 060 Education**

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

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

|  |  |                      |
|--|--|----------------------|
| 1. Inter class, inter school and national sports competitions were organised and conducted | Inter class and inter school sports competitions were organized and conducted. Additionally, organized and participated in ball-games at National Level in Soroti District | Performed as planned |
|--|--|----------------------|

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 221003 Staff Training   | 10,000          | 1,167                |
| 221009 Welfare and Entertainment  | 10,000          | 3,333                |
| 227001 Travel inland  | 40,000          | 13,333               |
| <b>Total for Budget Output</b>  | <b>60,000</b>   | <b>17,833</b>        |

**VOTE: 811** Budaka District

**Quarter 1**

*Department: 060 Education*

| Annual Planned Outputs      | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-----------------------------|--|---|
| Wage                        | 0  | 0                                       |
| Non-Wage                    | 60,000   | 17,833                                  |
| GoU Dev                     | 0  | 0                                       |
| Ext Finance                 | 0  | 0                                       |
| <b>Total for Department</b> | <b>20,003,375</b>                                | <b>3,985,113</b>                        |
| Wage                        | 13,234,694                                       | 3,072,855                               |
| Non-Wage                    | 4,190,682  | 894,352                                 |
| GoU Dev                     | 2,578,000  | 17,906                                  |
| Ext Finance                 | 0  | 0                                       |

# VOTE: 811 Budaka District

Quarter 1

**Department: 070 Roads and Engineering**

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

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

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

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

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

NA

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

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

**SubProgramme: 04 Transport Asset Management**

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

# VOTE: 811 Budaka District

Quarter 1

**Department: 070 Roads and Engineering**

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

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

Salaries for department staffs Paid NA

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

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

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

NA

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000           | 0     |
| 211107 Boards, Committees and Council Allowances                 | 4,800           | 0     |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 0     |
| 221009 Welfare and Entertainment                                 | 1,608           | 324   |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,800           | 0     |

# VOTE: 811 Budaka District

Quarter 1

**Department: 070 Roads and Engineering**

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

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

NA

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221009 Welfare and Entertainment  | 315   | 0                                    |
| <b>Total for Budget Output</b>  | <b>315</b>                                    | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 315   | 0                                    |
| GoU Dev   | 0   | 0                                    |

**VOTE: 811** Budaka District

**Quarter 1**

*Department: 070 Roads and Engineering*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 0 0                                     |
|                        | <b>Total for Department</b>                      | <b>1,752,932 75,415</b>                 |
|                        | Wage   | 397,973 32,565                          |
|                        | Non-Wage   | 1,314,959 42,850                        |
|                        | GoU Dev  | 40,000 0                                |
|                        | Ext Finance                                      | 0 0                                     |

**VOTE: 811 Budaka District**

**Quarter 1**

*Department: 080 Water*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---|----------------------|

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

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

**VOTE: 811** Budaka District

**Quarter 1**

*Department: 080 Water*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

**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 | 9,600           | 0             |
| <b>Total for Budget Output</b>                         | <b>9,600</b>    | <b>0</b>      |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 9,600           | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                            | <b>641,603</b>  | <b>28,738</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 66,308          | 9,889         |
| GoU Dev  | 575,295         | 18,849        |
| Ext Finance  | 0               | 0             |

# VOTE: 811 Budaka District

Quarter 1

**Department: 090 Natural Resources**

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

**Service Area: 10 Natural Resources Management**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000016 Environment, Social Health and Safety**

**PIAP Output: 01060103 Institutional Strengthening**

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

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

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

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

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

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

Preliminary community engagements for the six sites conducted NA

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

| Item                                | Approved Budget | Spent    |
|-------------------------------------|-----------------|----------|
| 223001 Property Management Expenses | 42,000          | 0        |
| <b>Total for Budget Output</b>      | <b>42,000</b>   | <b>0</b> |
| Wage                                | 0               | 0        |
| Non-Wage                            | 0               | 0        |
| GoU Dev                             | 42,000          | 0        |
| Ext Finance                         | 0               | 0        |

**SubProgramme: 03 Water Resources Management**

# VOTE: 811 Budaka District

Quarter 1

**Department: 090 Natural Resources**

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

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

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

**VOTE: 811** Budaka District

Quarter 1

**Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**VOTE: 811** Budaka District

**Quarter 1**

*Department: 100 Community Based Services*

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

**VOTE: 811** Budaka District

Quarter 1

**Department: 110 Planning**

| Annual Planned Outputs                               | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Service Area: 10 Planning and Statistics</b>      |   |                                      |
| <b>Programme: 14 Public Sector Transformation</b>    |   |                                      |
| <b>SubProgramme: 01 Strengthening Accountability</b> |   |                                      |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>  |   |                                      |
| 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 | 293             | 0        |
| <b>Total for Budget Output</b>   | <b>293</b>      | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 293             | 0        |
| GoU Dev                          | 0               | 0        |
| Ext Finance                      | 0               | 0        |

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

One (1) Quarterly report prepared and submitted to MoFPED and other key stakeholders. Monitoring and reporting on the implementation Government programmes conducted. Internal assessment of Lower Local Governments conducted as per the assessment guidelines from the Office of the Prime Minister. Statistical data produced, processed, stored, and disseminated for planning, budgeting, monitoring and reporting.

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

Performed as planned

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

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries           | 30,320          | 5,134 |
| 221002 Workshops, Meetings and Seminars | 3,000           | 0     |
| 221009 Welfare and Entertainment        | 3,000           | 750   |

# VOTE: 811 Budaka District

Quarter 1

**Department: 110 Planning**

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

# VOTE: 811 Budaka District

Quarter 1

**Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

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

# VOTE: 811 Budaka District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103 Institutional Strengthening

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

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 300             | 0        |
| <b>Total for Budget Output</b>                         | <b>300</b>      | <b>0</b> |
| 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 | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 227001 Travel inland                        | 4,318           | 1,080        |
| 228001 Maintenance-Buildings and Structures | 6,177           | 0            |
| <b>Total for Budget Output</b>              | <b>10,495</b>   | <b>1,080</b> |
| Wage  | 0               | 0            |
| Non-Wage                                    | 4,318           | 1,080        |
| GoU Dev                                     | 6,177           | 0            |
| Ext Finance                                 | 0               | 0            |

Programme: 07 Private Sector Development

# VOTE: 811 Budaka District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

**SubProgramme: 01 Enabling Environment**

**Budget Output: 190028 Market Surveillance Inspections**

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

3 Market surveillance inspections conducted NA

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 5,687           | 1,421        |
| <b>Total for Budget Output</b> | <b>5,687</b>    | <b>1,421</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 5,687           | 1,421        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Cooperatives monitored and supported, Cooperatives mobilized for registration NA

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 96,154          | 13,586        |
| 227001 Travel inland           | 4,011           | 1,003         |
| <b>Total for Budget Output</b> | <b>100,165</b>  | <b>14,588</b> |
| Wage                           | 96,154          | 13,586        |
| Non-Wage                       | 4,011           | 1,003         |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201 Product and market information systems developed**

Tradable services identified and profiled in

Performed as planned

**VOTE: 811** Budaka District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 227001 Travel inland  | 8,046  | 762                                     |
| <b>Total for Budget Output</b>  | <b>8,046</b>                                     | <b>762</b>                              |
| Wage  | 0  | 0                                       |
| Non-Wage  | 8,046  | 762                                     |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>124,694</b>                                   | <b>17,850</b>                           |
| Wage  | 96,154   | 13,586                                  |
| Non-Wage  | 22,062   | 4,265                                   |
| GoU Dev   | 6,477  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**VOTE: 811 Budaka District****Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

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

**SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

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

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

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

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

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

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

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

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

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

**VOTE: 811 Budaka District****Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000078 Land Management****PIAP Output : 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened**

| PIAP Output Indicators                                   | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| DLBs and ALCs trained in land management trained in land | Percentage        | 80%             | 20%               |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage        | 80%             | 20%               |

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

| PIAP Output Indicators                   | Indicator Measure | Planned 2024/25       | Actuals By End Q1 |
|--|-------------------|-----------------------|-------------------|
| Human Capacity Development Plan in place | Percentage        | Awareness on HIV/AIDS | 25%               |

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage        | 100%            | 25%               |

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

| PIAP Output Indicators                                       | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage        | 80%             | 20%               |

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

| PIAP Output Indicators                          | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage        | 80              |                   |

**VOTE: 811** Budaka District

Quarter 1

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

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

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

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

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

**SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

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

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

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

**VOTE: 811 Budaka District****Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103 Institutional Strengthening**

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

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

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

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

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

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

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

**VOTE: 811 Budaka District**

**Quarter 1**

**Department: 110 Planning**

**Service Area: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

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

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

**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 190028 Market Surveillance Inspections**

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

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

**VOTE: 811 Budaka District****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| <i>Description</i>   | <i>Specific Location</i>          | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-----------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237224 Kamonkoli Subcounty</b>                         |                                   |  |                       |               |              |
| <b>Department: 010 Administration</b>                            |                                   |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>            |                                   |  |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                     |                                   |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                                   |  |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b> |                                   |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                                   |  |                       |               |              |
| Transfer to Kamonkoli Sub county                                 | Kamonkoli Sub county Headquarters | District Unconditional Grant Non-Wage            |                       | 78,330        | 0            |
| Transfer to Kamonkoli Sub county                                 | Kamonkoli Sub county Headquarters | District Unconditional Grant Non-Wage            |                       | 73,790        | 0            |
| Transfer to Kamonkoli Sub county                                 | Kamonkoli Sub county Headquarters | District Unconditional Grant Non-Wage            |                       | 6,118         | 0            |
| <b>Department: 050 Health</b>                                    |                                   |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                                   |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                   |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                                   |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                                   |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                   |  |                       |               |              |
| 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            |
| <b>Department: 060 Education</b>                                 |                                   |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                                   |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                   |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                                   |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                                   |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                   |  |                       |               |              |
| MIVULE P.S.  | MIVULE P.S.                       | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,648        | 4,883        |
| JAMI P.S.  | JAMI P.S.                         | Programme Conditional Grant - Non Wage Recurrent | 0                     | 21,175        | 4,329        |

**VOTE: 811** Budaka District

Quarter 1

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

**VOTE: 811 Budaka District****Quarter 1**

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

**VOTE: 811 Budaka District****Quarter 1**

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

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| <i>Description</i>   | <i>Specific Location</i>         | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237225 Budaka Town Council</b>                             |                                  |   |                       |               |              |
| <b>Department: 010 Administration</b>                                |                                  |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                |                                  |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                         |                                  |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                   |                                  |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>     |                                  |   |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>       |                                  |   |                       |               |              |
| 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        |
| <b>Item: 263402 Transfer to Other Government Units</b>               |                                  |   |                       |               |              |
| Transfer for construction block at Budaka Town Council               |                                  | District Discretionary Equalisation Development Grant | 0                     | 0             | 1,457,565    |
| Transfer to Budaka Town Council                                      | Budaka Town Council Headquarters | District Unconditional Grant Non-Wage                 |                       | 370,196       | 0            |
| Transfer to Budaka Town Council                                      | Budaka Town Council Headquarters | District Unconditional Grant Non-Wage                 |                       | 862,205       | 0            |
| Transfer to Budaka Town Council                                      | Budaka Town Council Headquarters | District Unconditional Grant Non-Wage                 |                       | 124,927       | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>          |                                  |   |                       |               |              |
| 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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| <i>Description</i>   | <i>Specific Location</i>         | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237225 Budaka Town Council</b>                             |                                  |   |                       |               |              |
| <b>Department: 010 Administration</b>                                |                                  |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                |                                  |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                         |                                  |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                   |                                  |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>     |                                  |   |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>          |                                  |   |                       |               |              |
| Non Residential Buildings - Office Building                          |                                  | District Discretionary Equalisation Development Grant |                       | 0             | 0            |
| Non Residential Buildings - Office Building                          | Budaka Town Council Headquarters | District Discretionary Equalisation Development Grant | 0                     | 270,000       | 100,000      |
| Non Residential Buildings - Office Building                          | Budaka District Headquarter      | District Discretionary Equalisation Development Grant |                       | 142,813       | 0            |
| Non Residential Buildings Contractor                                 | Retention for Capital projects   | District Discretionary Equalisation Development Grant |                       | 48,000        | 0            |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>             |                                  |   |                       |               |              |
| Furniture and Fixtures - Assorted Furniture                          | Budaka District Headquarters     | District Discretionary Equalisation Development Grant |                       | 0             | 0            |
| <b>Department: 020 Finance</b>                                       |                                  |   |                       |               |              |
| <b>Service Area: 10 Financial Management and Accountability (LG)</b> |                                  |   |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                 |                                  |   |                       |               |              |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>          |                                  |   |                       |               |              |
| <b>Budget Output: 000004 Finance and Accounting</b>                  |                                  |   |                       |               |              |
| <b>Item: 221003 Staff Training</b>                                   |                                  |   |                       |               |              |
| Staff Training - Professional & Short Courses                        |                                  | District Discretionary Equalisation Development Grant | 0                     | 3,000         | 1,000        |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>       |                                  |   |                       |               |              |
| monitoring of projects   |                                  | District Discretionary Equalisation Development Grant | 0                     | 10,000        | 1,000        |

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

**VOTE: 811** Budaka District

Quarter 1

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

# VOTE: 811 Budaka District

Quarter 1

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

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

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

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237225 Budaka Town Council</b>                               |                          |  |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                        |                          |  |                       |               |              |
| <b>Service Area: 10 Agricultural Extension</b>                         |                          |  |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>   |                          |  |                       |               |              |
| <b>Budget Output: 010015 Extension services</b>                        |                          |  |                       |               |              |
| <b>Item: 221012 Small Office Equipment</b>                             |                          |  |                       |               |              |
| Office Equipment and Supplies - Assorted Items                         |                          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 2,400         | 600          |
| <b>Item: 222001 Information and Communication Technology Services.</b> |                          |  |                       |               |              |
| Telecommunication Services - Telecommunication Expenses                |                          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 4,000         | 1,000        |
| <b>Item: 223005 Electricity</b>  |                          |  |                       |               |              |
| Electricity - Utility Bills (Offices)                                  |                          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 1,000         | 250          |
| <b>Item: 223006 Water</b>  |                          |  |                       |               |              |
| Water - Utility Bills  |                          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 500           | 125          |
| <b>Item: 227001 Travel inland</b>                                      |                          |  |                       |               |              |
| Travel Inland - Consultation   |                          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,000        | 3,000        |
| Travel Inland - Agricultural Trips                                     |                          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,000         | 1,500        |
| Travel Inland - Backstopping Trips                                     |                          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 8,000         | 2,000        |
| Travel Inland - Conferences, Seminars and Workshops                    |                          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,000        | 3,000        |
| Travel Inland - Data Collection and Analysis                           |                          | Programme Conditional Grant - Non Wage Recurrent | 25%                   | 200,000       | 65,118       |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                    |                          |  |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                  |                          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,104        | 3,025        |
| <b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>     |                          |  |                       |               |              |
| <b>Item: 223004 Guard and Security services</b>                        |                          |  |                       |               |              |
| Guard Services - Office Premises                                       |                          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 800           | 200          |

**VOTE: 811** Budaka District

Quarter 1

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

# VOTE: 811 Budaka District

Quarter 1

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| <b>LCIII: 237225 Budaka Town Council</b>                                   |                   |  |                |        |       |
| <b>Department: 040 Production and Marketing</b>                            |                   |  |                |        |       |
| <b>Service Area: 20 Agricultural Production</b>                            |                   |  |                |        |       |
| <b>Programme: 01 Agro-Industrialization</b>                                |                   |  |                |        |       |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>       |                   |  |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>               |                   |  |                |        |       |
| <b>Item: 227001 Travel inland</b>  |                   |  |                |        |       |
| Travel Inland - Data Collection and Analysis                               |                   | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,578  | 645   |
| <b>Department: 050 Health</b>  |                   |  |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>                                 |                   |  |                |        |       |
| <b>Programme: 01 Agro-Industrialization</b>                                |                   |  |                |        |       |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>       |                   |  |                |        |       |
| <b>Budget Output: 000016 Environment, Social Health and Safety</b>         |                   |  |                |        |       |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>        |                   |  |                |        |       |
| Environmental Impact Assessment - Capital Works                            |                   | Programme Conditional Grant - Development        |                | 2,000  | 0     |
| <b>Programme: 12 Human Capital Development</b>                             |                   |  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>           |                   |  |                |        |       |
| <b>Budget Output: 320165 Primary Health care services</b>                  |                   |  |                |        |       |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>             |                   |  |                |        |       |
| 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     |
| <b>Item: 313121 Non-Residential Buildings - Improvement</b>                |                   |  |                |        |       |
| Retention for project of FY 2023/24  | DHO, OFFICE       | Programme Conditional Grant - Development        |                | 20,776 | 0     |
| Construction of ward Phase Two at Budaka HCIV                              | Budaka HCIV       | Programme Conditional Grant - Development        |                | 80,000 | 0     |
| Construction of septic tank and sock pit for the labor suit at Budaka HCIV | Budaka HCIV       | Programme Conditional Grant - Development        |                | 10,000 | 0     |

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| <i>Description</i>  | <i>Specific Location</i>  | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237225 Budaka Town Council</b>  |                           |   |                       |               |              |
| <b>Department: 060 Education</b>  |                           |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |                           |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                           |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                           |   |                       |               |              |
| <b>Budget Output: 320157 Primary Education Services</b>                             |                           |   |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                      |                           |   |                       |               |              |
| Monitoring of capital of works  |                           | Programme Conditional Grant - Non Wage Recurrent                          | 0                     | 34,163        | 11,380       |
| Monitoring of capital works   |                           | Programme Conditional Grant - Non Wage Recurrent                          | 0                     | 119,082       | 30,250       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                           |   |                       |               |              |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                                 |                           |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                           |   |                       |               |              |
| Travel Inland - Expenses  |                           | Programme Conditional Grant - Non Wage Recurrent                          | 0                     | 10,000        | 2,001        |
| <b>Department: 070 Roads and Engineering</b>  |                           |   |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                           |   |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                           |   |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                           |   |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                           |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                           |   |                       |               |              |
| Budaka Town Council   | Budaka TC Urban Roads     | Other Transfers from Central Government Uganda Road Fund (URF)            | 0                     | 0             | 15,000       |
| URF Transfer to Budaka Town Council   | Budaka Town Council Roads | Other Transfers from Central Government Uganda Road Fund (URF)            |                       | 136,930       | 0            |
| <b>Budget Output: 260010 Road Rehabilitation</b>                                    |                           |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                           |   |                       |               |              |
| Travel Inland - Facilitation  | Budaka District           | Other Transfers from Central Government Vegetable Oil Development Project |                       | 0             | 0            |

**VOTE: 811** Budaka District

Quarter 1

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

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i>                        | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|---|-----------------------|---------------|--------------|
| <b>LCIII: 237225 Budaka Town Council</b>  |   |   |                       |               |              |
| <b>Department: 110 Planning</b>   |   |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                   |   |   |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                              |   |   |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |   |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |   |   |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                |   |   |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery                  | Budaka DLG Headquarters                         | District Unconditional Grant Non-Wage                 | 0                     | 3,600         | 900          |
| <b>Item: 222001 Information and Communication Technology Services.</b>            |   |   |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services                    | Budaka DLG Headquarters                         | District Unconditional Grant Non-Wage                 | 0                     | 3,600         | 900          |
| <b>Item: 223001 Property Management Expenses</b>                                  |   |   |                       |               |              |
| Property Management - Cleaning Services   | Budaka DLG Headquarters                         | District Unconditional Grant Non-Wage                 | 0                     | 500           | 500          |
| <b>Item: 223004 Guard and Security services</b>                                   |   |   |                       |               |              |
| Guard Services - Security Guard Costs   | Budaka District Headquarters                    | District Unconditional Grant Non-Wage                 | 0                     | 800           | 800          |
| <b>Item: 223005 Electricity</b>   |   |   |                       |               |              |
| Electricity - Utility Bills (Offices)   | Budaka DLG Headquarters                         | District Unconditional Grant Non-Wage                 | 0                     | 1,000         | 1,000        |
| <b>Item: 225101 Consultancy Services</b>  |   |   |                       |               |              |
| Consultancy - Monitoring and Evaluation Services                                  | Assessment of LLG Performance                   | District Discretionary Equalisation Development Grant |                       | 0             | 0            |
| Consultancy - Strategic Planning Services   |   | District Discretionary Equalisation Development Grant |                       | 8,501         | 0            |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>               |   |   |                       |               |              |
| Environmental Impact Assessment - Land Assessment                                 | Assessment of Ownership of the government Lands | District Discretionary Equalisation Development Grant |                       | 0             | 0            |
| Environmental Impact Assessment - Capital Works                                   |   | District Discretionary Equalisation Development Grant |                       | 6,000         | 0            |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i>   | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|----------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237225 Budaka Town Council</b>  |                            |   |                       |               |              |
| <b>Department: 110 Planning</b>   |                            |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                   |                            |   |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                              |                            |   |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |                            |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |                            |   |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                    |                            |   |                       |               |              |
| Capital Works Monitored and Supervised  |                            | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 0            |
| Investment Servicing and Monitoring   |                            | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 0            |
| Investment Servicing and Monitoring   | Budaka DLG<br>Headquarters | District Discretionary<br>Equalisation Development<br>Grant | 0                     | 36,487        | 10,036       |
| <b>Item: 227001 Travel inland</b>   |                            |   |                       |               |              |
| Travel Inland - Monitoring and Evaluation   |                            | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 0            |
| Travel Inland - Monitoring and Evaluation   |                            | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 0            |
| Travel Inland - Data Collection and Analysis                                      |                            | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 0            |
| Travel Inland - Data Collection and Analysis                                      | Budaka DLG<br>Headquarters | District Discretionary<br>Equalisation Development<br>Grant | 0                     | 44,969        | 14,988       |
| Travel Inland - Expenses  | Budaka DLG<br>Headquarters | District Discretionary<br>Equalisation Development<br>Grant | 0                     | 28,971        | 13,890       |
| <b>Item: 312221 Light ICT hardware - Acquisition</b>                              |                            |   |                       |               |              |
| Light ICT Hardware - Laptops  | Planning Department        | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 0            |

**VOTE: 811** Budaka District

Quarter 1

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237225 Budaka Town Council</b>  |                          |   |                       |               |              |
| <b>Department: 110 Planning</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                   |                          |   |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                              |                          |   |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |                          |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |                          |   |                       |               |              |
| <b>Item: 312221 Light ICT hardware - Acquisition</b>                              |                          |   |                       |               |              |
| Light ICT Hardware - Laptops  |                          | District Discretionary<br>Equalisation Development<br>Grant |                       | 7,000         | 0            |
| Light ICT Hardware - Projector  |                          | District Discretionary<br>Equalisation Development<br>Grant |                       | 8,483         | 0            |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                          |                          |   |                       |               |              |
| Furniture and Fixtures - Assorted<br>Furniture                                    |                          | District Discretionary<br>Equalisation Development<br>Grant |                       | 5,000         | 0            |
| <b>Department: 130 Trade, Industry and Local Development</b>                      |                          |   |                       |               |              |
| <b>Service Area: 10 Commercial Services</b>                                       |                          |   |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                       |                          |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>              |                          |   |                       |               |              |
| <b>Budget Output: 000016 Environment, Social Health and Safety</b>                |                          |   |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>               |                          |   |                       |               |              |
| Environmental Impact Assessment<br>- Capital Works                                |                          | Programme Conditional<br>Grant - Development                |                       | 300           | 0            |
| <b>Programme: 05 Tourism Development</b>  |                          |   |                       |               |              |
| <b>SubProgramme: 01 Marketing and Promotion</b>                                   |                          |   |                       |               |              |
| <b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>          |                          |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |   |                       |               |              |
| Travel Inland - Tourism Trips   |                          | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 4,318         | 1,080        |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                          |                          |   |                       |               |              |
| Building and Facility Maintenance<br>- Assorted Materials                         | Budaka Saza Grounds      | Programme Conditional<br>Grant - Development                |                       | 6,177         | 0            |

# VOTE: 811 Budaka District

Quarter 1

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

**LCIII: 237225 Budaka Town Council**

**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 190028 Market Surveillance Inspections**

**Item: 227001 Travel inland**

|  |  |  |   |       |       |
|--|--|--|---|-------|-------|
| Travel Inland - Data Collection and Analysis |  | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,687 | 1,421 |
|--|--|--|---|-------|-------|

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

**Item: 227001 Travel inland**

|                          |  |  |   |       |   |
|--------------------------|--|--|---|-------|---|
| Travel Inland - Expenses |  | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,011 | 0 |
|--------------------------|--|--|---|-------|---|

**Budget Output: 190036 Trade Development**

**Item: 227001 Travel inland**

|                          |  |                         |   |       |       |
|--------------------------|--|-------------------------|---|-------|-------|
| Travel Inland - Expenses |  | Locally Raised Revenues | 0 | 6,092 | 1,523 |
|--------------------------|--|-------------------------|---|-------|-------|

**LCIII: 237227 Iki-Iki Subcounty**

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**Item: 263402 Transfer to Other Government Units**

|                                |                                 |                                       |  |        |   |
|--------------------------------|---------------------------------|---------------------------------------|--|--------|---|
| Transfer to Iki-Iki Sub county | Iki-Iki Sub county Headquarters | District Unconditional Grant Non-Wage |  | 70,237 | 0 |
| Transfer to Iki-Iki Sub county | Iki-Iki Sub county Headquarters | District Unconditional Grant Non-Wage |  | 66,789 | 0 |
| Transfer to Iki-Iki Sub county | Iki-Iki Sub county Headquarters | District Unconditional Grant Non-Wage |  | 8,949  | 0 |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237227 Iki-Iki Subcounty</b>  |                          |  |                       |               |              |
| <b>Department: 050 Health</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| 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            |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                   |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| BUGOLYA P/S   | BUGOLYA P/S              | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 23,894        | 6,210        |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| Iki-Iki Subcounty   | Iki-Iki Subcounty CARs   | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 6,870         | 0            |

**VOTE: 811** Budaka District

Quarter 1

| Description  | Specific Location                  | Source of Funding                                   | Status / Level | Budget  | Spent |
|--|------------------------------------|---|----------------|---------|-------|
| <b>LCIII: 237228 Katiira Subcounty</b>                           |                                    |   |                |         |       |
| <b>Department: 010 Administration</b>                            |                                    |   |                |         |       |
| <b>Service Area: 10 Administration and Management</b>            |                                    |   |                |         |       |
| <b>Programme: 16 Governance And Security</b>                     |                                    |   |                |         |       |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                                    |   |                |         |       |
| <b>Budget Output: 000014 Administrative and Support Services</b> |                                    |   |                |         |       |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                                    |   |                |         |       |
| Transfer to Katiira Sub county                                   | Katiira Sub county<br>Headquarters | District Unconditional Grant<br>Non-Wage            |                | 121,490 | 0     |
| Transfer to Katiira Sub county                                   | Katiira Sub county<br>Headquarters | District Unconditional Grant<br>Non-Wage            |                | 111,128 | 0     |
| Transfer to Katiira Sub county                                   | Katiira Sub county<br>Headquarters | District Unconditional Grant<br>Non-Wage            |                | 7,840   | 0     |
| <b>Department: 050 Health</b>                                    |                                    |   |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>                       |                                    |   |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                   |                                    |   |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                                    |   |                |         |       |
| <b>Budget Output: 320165 Primary Health care services</b>        |                                    |   |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                    |   |                |         |       |
| KEREKERENE HEALTH<br>CENTRE III                                  | KEREKERENE<br>HEALTH CENTRE<br>III | Programme Conditional<br>Grant - Non Wage Recurrent |                | 12,438  | 0     |
| KATIRA HEALTH CENTRE III   | KATIRA HEALTH<br>CENTRE III        | Programme Conditional<br>Grant - Non Wage Recurrent |                | 9,932   | 0     |
| KEREKERENE HEALTH<br>CENTRE III                                  | KEREKERENE<br>HEALTH CENTRE<br>III | Programme Conditional<br>Grant - Non Wage Recurrent |                | 23,032  | 0     |
| KATIRA HEALTH CENTRE III   | KATIRA HEALTH<br>CENTRE III        | Programme Conditional<br>Grant - Non Wage Recurrent |                | 23,032  | 0     |
| <b>Department: 060 Education</b>                                 |                                    |   |                |         |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                                    |   |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                   |                                    |   |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                                    |   |                |         |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                                    |   |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                    |   |                |         |       |
| KEREKERENE P.S.  | KEREKERENE P.S.                    | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 23,372  | 5,679 |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237228 Katiira Subcounty</b>   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>  |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                          |  |                       |               |              |
| 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        |
| <b>Department: 070 Roads and Engineering</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>   |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>   |                          |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>            |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                          |  |                       |               |              |
| Katira Subcounty   | Katira Subcounty CARs    | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 6,085         | 0            |
| <b>Department: 080 Water</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                          |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |  |                       |               |              |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |  |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                          |  |                       |               |              |
| Other Structures - Construction Works  | Buloki                   | Programme Conditional Grant - Development                      |                       | 22,000        | 0            |
| Other Structures - Construction Works  | Buganza                  | Programme Conditional Grant - Development                      |                       | 22,000        | 0            |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>            | <i>Source of Funding</i>                            | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-------------------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237229 Kaderuna Subcounty</b>                          |                                     |   |                       |               |              |
| <b>Department: 010 Administration</b>                            |                                     |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>            |                                     |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                     |                                     |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                                     |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b> |                                     |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                                     |   |                       |               |              |
| Transfer to Kaderuna Sub county                                  | Kaderuna Sub county<br>Headquarters | District Unconditional Grant<br>Non-Wage            |                       | 106,384       | 0            |
| Transfer to Kaderuna Sub county                                  | Kaderuna Sub county<br>Headquarters | District Unconditional Grant<br>Non-Wage            |                       | 98,060        | 0            |
| Transfer to Kaderuna Sub county                                  | Kaderuna Sub county<br>Headquarters | District Unconditional Grant<br>Non-Wage            |                       | 4,576         | 0            |
| <b>Department: 050 Health</b>                                    |                                     |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                                     |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                     |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                                     |   |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                                     |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                     |   |                       |               |              |
| KEBULA HEALTH CENTRE III   | KEBULA HEALTH<br>CENTRE III         | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 23,032        | 0            |
| KEBULA HEALTH CENTRE III   | KEBULA HEALTH<br>CENTRE III         | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 12,702        | 0            |
| <b>Department: 060 Education</b>                                 |                                     |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                                     |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                     |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                                     |   |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                                     |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                     |   |                       |               |              |
| KADERUNA P/S   | KADERUNA P/S                        | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 29,413        | 6,835        |
| KEBULA P.S   | KEBULA P.S                          | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 20,412        | 6,632        |
| KIRYOLO P.S.   | KIRYOLO P.S.                        | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 25,254        | 5,988        |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>                           | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--|--|-----------------------|---------------|--------------|
| <b>LCIII: 237229 Kaderuna Subcounty</b>  |  |  |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>   |  |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>   |  |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                          |  |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>   |  |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>            |  |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |  |  |                       |               |              |
| Kaderuna Subcounty   | Kaderuna Subcounty<br>CARs                         | Other Transfers from Central<br>Government Uganda Road<br>Fund (URF) |                       | 6,275         | 0            |
| <b>Department: 080 Water</b>   |  |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |  |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |  |  |                       |               |              |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |  |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |  |  |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>   |  |  |                       |               |              |
| Other Structures - Construction<br>Works   | Payment of<br>Retentions for<br>FY2023.24 projects | Programme Conditional<br>Grant - Development                         | 0                     | 36,987        | 3,112        |
| <b>LCIII: 237230 Kachomo Subcounty</b>   |  |  |                       |               |              |
| <b>Department: 010 Administration</b>  |  |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>  |  |  |                       |               |              |
| <b>Programme: 16 Governance And Security</b>   |  |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>   |  |  |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                               |  |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |  |  |                       |               |              |
| Transfer to Kachomo Sub county   | Kachomo Sub county<br>Headquarters                 | District Unconditional Grant<br>Non-Wage                             |                       | 95,594        | 0            |
| Transfer to Kachomo Sub county   |  | District Unconditional Grant<br>Non-Wage                             |                       | 88,725        | 0            |
| Transfer to Kachomo Sub county   | Kachomo Sub county                                 | District Unconditional Grant<br>Non-Wage                             |                       | 7,953         | 0            |

**VOTE: 811** Budaka District

Quarter 1

| <i>Description</i>  | <i>Specific Location</i>   | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|----------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237230 Kachomo Subcounty</b>  |                            |  |                       |               |              |
| <b>Department: 050 Health</b>   |                            |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |                            |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                            |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                            |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                            |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                            |  |                       |               |              |
| 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            |
| <b>Department: 060 Education</b>  |                            |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |                            |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                            |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                            |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                   |                            |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                            |  |                       |               |              |
| 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        |
| <b>Department: 070 Roads and Engineering</b>  |                            |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                            |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                            |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                            |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                            |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                            |  |                       |               |              |
| Kachomo Subcounty   | Kachomo Subcounty CARs     | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 5,485         | 0            |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>       | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237230 Kachomo Subcounty</b>   |                                |   |                       |               |              |
| <b>Department: 080 Water</b>   |                                |   |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                                |   |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                                |   |                       |               |              |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                                |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                                |   |                       |               |              |
| <b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>                |                                |   |                       |               |              |
| Construction of Mini Piped water supply system to Kachomo Subcounty                            | Bugolo                         | Programme Conditional Grant - Development             | 0                     | 204,393       | 4,787        |
| <b>Department: 090 Natural Resources</b>   |                                |   |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>   |                                |   |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                                |   |                       |               |              |
| <b>SubProgramme: 02 Land Management</b>  |                                |   |                       |               |              |
| <b>Budget Output: 140035 Land Information Management</b>                                       |                                |   |                       |               |              |
| <b>Item: 223001 Property Management Expenses</b>   |                                |   |                       |               |              |
| Property Management - Processing Land Titles   | Kachomo Seed Secondary School  | District Discretionary Equalisation Development Grant |                       | 7,000         | 0            |
| <b>LCIII: 237232 Kakule Subcounty</b>  |                                |   |                       |               |              |
| <b>Department: 010 Administration</b>  |                                |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>  |                                |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>   |                                |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                                |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                               |                                |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                                |   |                       |               |              |
| Transfer to Kakule Sub county  | Kakule Sub county Headquarters | District Unconditional Grant Non-Wage                 |                       | 117,713       | 0            |
| Transfer to Kakule Sub county  | Kakule Sub county Headquarters | District Unconditional Grant Non-Wage                 |                       | 107,861       | 0            |
| Transfer to Kakule Sub county  | Kakule Sub county Headquarters | District Unconditional Grant Non-Wage                 |                       | 14,389        | 0            |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i>                           | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|-----------------------|---------------|--------------|
| <b>LCIII: 237232 Kakule Subcounty</b>   |  |  |                       |               |              |
| <b>Department: 050 Health</b>   |  |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |  |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |  |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |  |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |  |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |  |  |                       |               |              |
| 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            |
| <b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b> |  |  |                       |               |              |
| Medical , Laboratory and Research Equipment - Assorted Equipment                    | Procurement of Medical equipment at Namusita HCIII | Programme Conditional Grant - Development        |                       | 140,000       | 0            |
| <b>Department: 060 Education</b>  |  |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |  |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |  |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |  |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                   |  |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |  |  |                       |               |              |
| 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        |
| <b>Service Area: 20 Secondary Education</b>   |  |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |  |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |  |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                                 |  |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |  |  |                       |               |              |
| KAKULE SS   | KAKULE SS  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 56,000        | 17,867       |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>                             | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--|--|-----------------------|---------------|--------------|
| <b>LCIII: 237232 Kakule Subcounty</b>  |  |  |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>   |  |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>   |  |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                          |  |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>   |  |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>            |  |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |  |  |                       |               |              |
| Kakule Subcounty   | Kakule Subcounty<br>CARs                             | Other Transfers from Central<br>Government Uganda Road<br>Fund (URF) |                       | 4,744         | 0            |
| <b>Department: 090 Natural Resources</b>   |  |  |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>   |  |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |  |  |                       |               |              |
| <b>SubProgramme: 02 Land Management</b>  |  |  |                       |               |              |
| <b>Budget Output: 140035 Land Information Management</b>                                       |  |  |                       |               |              |
| <b>Item: 223001 Property Management Expenses</b>   |  |  |                       |               |              |
| Property Management - Processing<br>Land Titles  | Kakule Seed<br>Secondary school<br>(Additional land) | District Discretionary<br>Equalisation Development<br>Grant          |                       | 7,000         | 0            |
| <b>LCIII: 237233 Mugiti Subcounty</b>  |  |  |                       |               |              |
| <b>Department: 010 Administration</b>  |  |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>  |  |  |                       |               |              |
| <b>Programme: 16 Governance And Security</b>   |  |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>   |  |  |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                               |  |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |  |  |                       |               |              |
| Transfer to Mugiti Sub county  | Mugiti Sub county<br>Headquarters                    | District Unconditional Grant<br>Non-Wage                             |                       | 110,160       | 0            |
| Transfer to Mugiti Sub county  | Mugiti Sub county<br>Headquarters                    | District Unconditional Grant<br>Non-Wage                             |                       | 101,327       | 0            |
| Transfer to Mugiti Sub county  | Mugiti Sub county<br>Headquarters                    | District Unconditional Grant<br>Non-Wage                             |                       | 193,501       | 0            |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237233 Mugiti Subcounty</b>   |                          |  |                       |               |              |
| <b>Department: 050 Health</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| 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            |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                   |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                          |  |                       |               |              |
| BWIBERE P/S   | BWIBERE P/S              | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 6,196         | 1,721        |
| MUGITI P/S  | MUGITI P/S               | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 20,774        | 5,982        |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| Mugiti Subcounty  | Mugiti Subcounty CARs    | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 4,179         | 0            |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>          | <i>Source of Funding</i>                            | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-----------------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237234 Budaka Subcounty</b>                            |                                   |   |                       |               |              |
| <b>Department: 010 Administration</b>                            |                                   |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>            |                                   |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                     |                                   |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                                   |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b> |                                   |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                                   |   |                       |               |              |
| Transfer to Budaka Sub county                                    | Budaka Sub county<br>Headquarters | District Unconditional Grant<br>Non-Wage            |                       | 106,384       | 0            |
| Transfer to Budaka Sub county                                    | Budaka Sub county<br>Headquarters | District Unconditional Grant<br>Non-Wage            |                       | 98,060        | 0            |
| Transfer to Budaka Sub county                                    | Budaka Sub county<br>Headquarters | District Unconditional Grant<br>Non-Wage            |                       | 13,642        | 0            |
| <b>Department: 050 Health</b>                                    |                                   |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                                   |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                   |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                                   |   |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                                   |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                   |   |                       |               |              |
| NAMENGOHEALTH CENTRE III   | NAMENGOHEALTH<br>CENTRE III       | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 34,307        | 0            |
| SAPIRI HEALTHCENTRE III  | SAPIRI<br>HEALTHCENTRE III        | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 23,032        | 0            |
| SAPIRI HEALTHCENTRE III  | SAPIRI<br>HEALTHCENTRE III        | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 18,022        | 0            |
| NAMENGOHEALTH CENTRE III   | NAMENGOHEALTH<br>CENTRE III       | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 9,926         | 0            |
| <b>Department: 060 Education</b>                                 |                                   |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                                   |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                   |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                                   |   |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                                   |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                   |   |                       |               |              |
| KYALI P.S  | KYALI P.S                         | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 16,396        | 5,265        |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>             | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237234 Budaka Subcounty</b>  |                                      |  |                       |               |              |
| <b>Department: 060 Education</b>   |                                      |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                                      |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                                      |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                                      |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>  |                                      |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                                      |  |                       |               |              |
| GADUMIRE P.S.  | GADUMIRE P.S.                        | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 19,402        | 4,717        |
| NABIKETO P. S  | NABIKETO P. S                        | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 8,730         | 2,910        |
| SAPIRI P.S.  | SAPIRI P.S.                          | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 33,078        | 9,339        |
| <b>Department: 070 Roads and Engineering</b>   |                                      |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>   |                                      |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                          |                                      |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>   |                                      |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>            |                                      |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                                      |  |                       |               |              |
| Budaka Subcounty   | Budaka Subcounty CARs                | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 4,622         | 0            |
| <b>Department: 080 Water</b>   |                                      |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                                      |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                                      |  |                       |               |              |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                                      |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                                      |  |                       |               |              |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                                       |                                      |  |                       |               |              |
| Building and Facility Maintenance - Civil Works  | Spring ReProtection in Various Areas | Programme Conditional Grant - Development                      |                       | 20,000        | 0            |

**VOTE: 811** Budaka District

Quarter 1

| Description  | Specific Location                   | Source of Funding   | Status / Level | Budget | Spent  |
|--|-------------------------------------|---|----------------|--------|--------|
| <b>LCIII: 237234 Budaka Subcounty</b>  |                                     |   |                |        |        |
| <b>Department: 090 Natural Resources</b>   |                                     |   |                |        |        |
| <b>Service Area: 10 Natural Resources Management</b>   |                                     |   |                |        |        |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                                     |   |                |        |        |
| <b>SubProgramme: 02 Land Management</b>  |                                     |   |                |        |        |
| <b>Budget Output: 140035 Land Information Management</b>                                       |                                     |   |                |        |        |
| <b>Item: 223001 Property Management Expenses</b>   |                                     |   |                |        |        |
| Property Management - Processing<br>Land Titles  | Budaka Seed<br>Secondary School     | District Discretionary<br>Equalisation Development<br>Grant |                | 7,000  | 0      |
| <b>LCIII: 237235 Nansanga Subcounty</b>  |                                     |   |                |        |        |
| <b>Department: 010 Administration</b>  |                                     |   |                |        |        |
| <b>Service Area: 10 Administration and Management</b>  |                                     |   |                |        |        |
| <b>Programme: 16 Governance And Security</b>   |                                     |   |                |        |        |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                                     |   |                |        |        |
| <b>Budget Output: 000014 Administrative and Support Services</b>                               |                                     |   |                |        |        |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                                     |   |                |        |        |
| Transfer to Nansanga Sub county  | Nansanga Sub county<br>Headquarters | District Unconditional Grant<br>Non-Wage                    |                | 96,133 | 0      |
| Transfer to Nansanga Sub county  | Nansanga Sub county<br>Headquarters | District Unconditional Grant<br>Non-Wage                    |                | 89,192 | 0      |
| Transfer to Nansanga Sub county  | Nansanga Sub county<br>Headquarters | District Unconditional Grant<br>Non-Wage                    |                | 12,000 | 0      |
| <b>Department: 050 Health</b>  |                                     |   |                |        |        |
| <b>Service Area: 10 Primary HealthCare</b>   |                                     |   |                |        |        |
| <b>Programme: 12 Human Capital Development</b>   |                                     |   |                |        |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                                     |   |                |        |        |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                                     |   |                |        |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                                     |   |                |        |        |
| NASANGA HC III   | NASANGA HC III                      | Programme Conditional<br>Grant - Non Wage Recurrent         | 0              | 25,185 | 12,054 |
| NASANGA HC III   | NASANGA HC III                      | Programme Conditional<br>Grant - Non Wage Recurrent         |                | 23,032 | 0      |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i>         | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|----------------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237235 Nansanga Subcounty</b>   |                                  |   |                       |               |              |
| <b>Department: 060 Education</b>  |                                  |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |                                  |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                                  |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                 |                                  |   |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                   |                                  |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                                  |   |                       |               |              |
| NANSANGA PRIMARY SCHOOL   | NANSANGA PRIMARY SCHOOL          | Programme Conditional Grant - Non Wage Recurrent                          | 0                     | 24,151        | 7,017        |
| BULUMBA P.S   | BULUMBA P.S                      | Programme Conditional Grant - Non Wage Recurrent                          | 0                     | 11,489        | 3,822        |
| IDUDI P.S.  | IDUDI P.S.                       | Programme Conditional Grant - Non Wage Recurrent                          | 0                     | 25,686        | 6,206        |
| <b>Department: 070 Roads and Engineering</b>  |                                  |   |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                                  |   |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                                  |   |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                                  |   |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                                  |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                                  |   |                       |               |              |
| Nansanga Subcounty  | Nansanga Subcounty CARs          | Other Transfers from Central Government Uganda Road Fund (URF)            |                       | 3,723         | 0            |
| <b>Budget Output: 260010 Road Rehabilitation</b>                                    |                                  |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                                  |   |                       |               |              |
| Travel Inland - Facilitation  | Nansanga                         | Other Transfers from Central Government Vegetable Oil Development Project |                       | 80,000        | 0            |
| <b>LCIII: 237236 Kameruka Subcounty</b>   |                                  |   |                       |               |              |
| <b>Department: 010 Administration</b>   |                                  |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                               |                                  |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>  |                                  |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                                  |                                  |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                    |                                  |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                                  |   |                       |               |              |
| Transfer to Kameruka Sub county   | Kameruka Sub county Headquarters | District Unconditional Grant Non-Wage                                     |                       | 135,517       | 0            |

**VOTE: 811** Budaka District

Quarter 1

| Description  | Specific Location                | Source of Funding                                | Status / Level | Budget  | Spent |
|--|----------------------------------|--|----------------|---------|-------|
| <b>LCIII: 237236 Kameruka Subcounty</b>                          |                                  |  |                |         |       |
| <b>Department: 010 Administration</b>                            |                                  |  |                |         |       |
| <b>Service Area: 10 Administration and Management</b>            |                                  |  |                |         |       |
| <b>Programme: 16 Governance And Security</b>                     |                                  |  |                |         |       |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                                  |  |                |         |       |
| <b>Budget Output: 000014 Administrative and Support Services</b> |                                  |  |                |         |       |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                                  |  |                |         |       |
| Transfer to Kameruka Sub county                                  | Kameruka Sub county Headquarters | District Unconditional Grant Non-Wage            |                | 123,263 | 0     |
| Transfer to Kameruka Sub county                                  | Kameruka Sub county Headquarters | District Unconditional Grant Non-Wage            |                | 17,071  | 0     |
| <b>Department: 050 Health</b>                                    |                                  |  |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>                       |                                  |  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                   |                                  |  |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                                  |  |                |         |       |
| <b>Budget Output: 320165 Primary Health care services</b>        |                                  |  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                  |  |                |         |       |
| 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     |
| <b>Department: 060 Education</b>                                 |                                  |  |                |         |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                                  |  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                   |                                  |  |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                                  |  |                |         |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                                  |  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                  |  |                |         |       |
| 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 |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i>          | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237236 Kameruka Subcounty</b>   |                                   |  |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>  |                                   |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                                   |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                                   |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                                   |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                                   |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                                   |  |                       |               |              |
| Kameruka Subcounty  | Kameruka Subcounty<br>CARs        | Other Transfers from Central<br>Government Uganda Road<br>Fund (URF) |                       | 5,673         | 0            |
| <b>LCIII: 272905 Kabuna Subcounty</b>   |                                   |  |                       |               |              |
| <b>Department: 010 Administration</b>   |                                   |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                               |                                   |  |                       |               |              |
| <b>Programme: 16 Governance And Security</b>  |                                   |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                                  |                                   |  |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                    |                                   |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                                   |  |                       |               |              |
| Transfer to Kabuna Sub county   | Kabuna Sub county<br>Headquarters | District Unconditional Grant<br>Non-Wage                             |                       | 68,079        | 0            |
| Transfer to Kabuna Sub county   | Kabuna Sub county<br>Headquarters | District Unconditional Grant<br>Non-Wage                             |                       | 64,922        | 0            |
| Transfer to Kabuna Sub county   | Kabuna Sub county<br>Headquarters | District Unconditional Grant<br>Non-Wage                             |                       | 9,538         | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                         |                                   |  |                       |               |              |
| Non Residential Buildings - Office<br>Building                                      | Kabuna                            | District Discretionary<br>Equalisation Development<br>Grant          |                       | 0             | 0            |
| Non Residential Buildings - Office<br>Building                                      | Kabuna S/C<br>Headquarters        | District Discretionary<br>Equalisation Development<br>Grant          |                       | 60,000        | 0            |

**VOTE: 811** Budaka District**Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>         | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 272905 Kabuna Subcounty</b>  |                                  |   |                       |               |              |
| <b>Department: 080 Water</b>   |                                  |   |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                                  |   |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                                  |   |                       |               |              |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                                  |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                                  |   |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                                  |   |                       |               |              |
| Other Structures - Construction Works  | Buloki B                         | Programme Conditional Grant - Development             |                       | 22,000        | 0            |
| Other Structures - Construction Works  | Kachichi                         | Programme Conditional Grant - Development             |                       | 22,000        | 0            |
| <b>Department: 090 Natural Resources</b>   |                                  |   |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>   |                                  |   |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                                  |   |                       |               |              |
| <b>SubProgramme: 02 Land Management</b>  |                                  |   |                       |               |              |
| <b>Budget Output: 140035 Land Information Management</b>                                       |                                  |   |                       |               |              |
| <b>Item: 223001 Property Management Expenses</b>   |                                  |   |                       |               |              |
| Property Management - Processing Land Titles   | Kabuna Sub county Headquarters   | District Discretionary Equalisation Development Grant |                       | 7,000         | 0            |
| <b>LCIII: 272906 Tademeru Subcounty</b>  |                                  |   |                       |               |              |
| <b>Department: 010 Administration</b>  |                                  |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>  |                                  |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>   |                                  |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                                  |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                               |                                  |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                                  |   |                       |               |              |
| Transfer to Tademeru Sub county  | Tademeru Sub county Headquarters | District Unconditional Grant Non-Wage                 |                       | 78,330        | 0            |
| Transfer to Other Government Units   |                                  | District Unconditional Grant Non-Wage                 |                       | 73,790        | 0            |
| Transfer to Tademeru Sub county  | Tademeru Sub county Headquarters | District Unconditional Grant Non-Wage                 |                       | 3,508         | 0            |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>       | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 272906 Tademeri Subcounty</b>  |                                |   |                       |               |              |
| <b>Department: 010 Administration</b>  |                                |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>  |                                |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>   |                                |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                                |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                               |                                |   |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                                |   |                       |               |              |
| 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            |
| <b>Department: 080 Water</b>   |                                |   |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                                |   |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                                |   |                       |               |              |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                                |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                                |   |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                                |   |                       |               |              |
| Other Structures - Construction Works  | Irabi B                        | Programme Conditional Grant - Development             |                       | 22,000        | 0            |
| <b>LCIII: 272907 kakoli Subcounty</b>  |                                |   |                       |               |              |
| <b>Department: 010 Administration</b>  |                                |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>  |                                |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>   |                                |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                                |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                               |                                |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                                |   |                       |               |              |
| Transfer to Kakoli sc  | Kakoli sc                      | District Unconditional Grant Non-Wage                 |                       | 72,395        | 0            |
| Transfer to Other Government Units   |                                | District Unconditional Grant Non-Wage                 |                       | 68,656        | 0            |
| Transfer to Kakoli Sub county  | Kakoli Sub county Headquarters | District Unconditional Grant Non-Wage                 |                       | 9,434         | 0            |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>           | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|------------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 272908 kadimukoli Subcounty</b>  |                                    |  |                       |               |              |
| <b>Department: 010 Administration</b>  |                                    |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>  |                                    |  |                       |               |              |
| <b>Programme: 16 Governance And Security</b>   |                                    |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                                    |  |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                               |                                    |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                                    |  |                       |               |              |
| Transfer to Kadimukoli Sub county  | Kadimukoli Sub county Headquarters | District Unconditional Grant Non-Wage            |                       | 108,542       | 0            |
| Transfer to Kadimukoli Sub county  | Kadimukoli Sub county              | District Unconditional Grant Non-Wage            |                       | 99,927        | 0            |
| Transfer to Kadimukoli Sub county  | Kadimukoli Sub county Headquarters | District Unconditional Grant Non-Wage            |                       | 9,747         | 0            |
| <b>Department: 060 Education</b>   |                                    |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                                    |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                                    |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                                    |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>  |                                    |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                                    |  |                       |               |              |
| SEKULO P/S   | SEKULO P/S                         | Programme Conditional Grant - Non Wage Recurrent | 0                     | 15,503        | 3,277        |
| <b>Department: 080 Water</b>   |                                    |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                                    |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                                    |  |                       |               |              |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                                    |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                                    |  |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                                    |  |                       |               |              |
| Other Structures - Construction Works  | Bukatikoko                         | Programme Conditional Grant - Development        |                       | 22,000        | 0            |
| Other Structures - Construction Works  | Kifenyoy                           | Programme Conditional Grant - Development        |                       | 22,000        | 0            |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>             | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 272908 kadimukoli Subcounty</b>  |                                      |   |                       |               |              |
| <b>Department: 090 Natural Resources</b>   |                                      |   |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>   |                                      |   |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                                      |   |                       |               |              |
| <b>SubProgramme: 02 Land Management</b>  |                                      |   |                       |               |              |
| <b>Budget Output: 140035 Land Information Management</b>                                       |                                      |   |                       |               |              |
| <b>Item: 223001 Property Management Expenses</b>   |                                      |   |                       |               |              |
| Property Management - Processing<br>Land Titles  | Sekulo HC III                        | District Discretionary<br>Equalisation Development<br>Grant |                       | 7,000         | 0            |
| <b>LCIII: 273228 Iki-Iki Town Council</b>  |                                      |   |                       |               |              |
| <b>Department: 010 Administration</b>  |                                      |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>  |                                      |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>   |                                      |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                                      |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                               |                                      |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                                      |   |                       |               |              |
| TRansfer to Iki-Iki Town Council   | Iki-Iki Town Council<br>Headquarters | District Unconditional Grant<br>Non-Wage                    |                       | 183,472       | 0            |
| Transfer to Iki-Iki Town Council   | Iki-Iki Town Council<br>Headquarters | District Unconditional Grant<br>Non-Wage                    |                       | 600,662       | 0            |
| Transfer to Iki-Iki Town Council   | Iki-Iki Town Council<br>Headquarters | District Unconditional Grant<br>Non-Wage                    |                       | 59,374        | 0            |
| <b>LCIII: 273229 Kachomo Town Council</b>  |                                      |   |                       |               |              |
| <b>Department: 010 Administration</b>  |                                      |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>  |                                      |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>   |                                      |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                                      |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                               |                                      |   |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                                      |   |                       |               |              |
| Transfer to Kachomo Town<br>Council  | Kachomo Town<br>Council Headquarters | District Unconditional Grant<br>Non-Wage                    |                       | 127,734       | 0            |
| Transfer to Kachomo Town<br>Council  | Kachomo Town<br>Council Headquarters | District Unconditional Grant<br>Non-Wage                    |                       | 30,456        | 0            |
| Transfer to Kachomo Town<br>Council  | Kachomo Town<br>Council Headquarters | District Unconditional Grant<br>Non-Wage                    |                       | 39,806        | 0            |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>            | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-------------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 273230 Kamonkoli Town Council</b>                      |                                     |  |                       |               |              |
| <b>Department: 010 Administration</b>                            |                                     |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>            |                                     |  |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                     |                                     |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                                     |  |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b> |                                     |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                                     |  |                       |               |              |
| Transfers to Kamonkoli Town Council                              | Kamonkoli Town Council Headquarters | District Unconditional Grant Non-Wage            |                       | 147,242       | 0            |
| Transfer to Kamonkoli Town Council                               | Kamonkoli Town Council Headquarters | District Unconditional Grant Non-Wage            |                       | 193,804       | 0            |
| Transfer to Kamonkoli Town Council                               | Kamonkoli Town Council Headquarters | District Unconditional Grant Non-Wage            |                       | 46,655        | 0            |
| <b>LCIII: 273231 Lyama Town Council</b>                          |                                     |  |                       |               |              |
| <b>Department: 010 Administration</b>                            |                                     |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>            |                                     |  |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                     |                                     |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                                     |  |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b> |                                     |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                                     |  |                       |               |              |
| Transfer to Lyama Town Council                                   | Lyama Town Council Headquarters     | Urban Unconditional Non-Wage                     |                       | 71,441        | 0            |
| Transfer to Lyama Town Council                                   | Lyama Town Council Headquarters     | District Unconditional Grant Non-Wage            |                       | 217,844       | 0            |
| Transfer to Lyama Town Council                                   | Lyama Town Council Town Council     | District Unconditional Grant Non-Wage            |                       | 24,406        | 0            |
| <b>Department: 050 Health</b>                                    |                                     |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                                     |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                     |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                                     |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                                     |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                     |  |                       |               |              |
| 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            |

**VOTE: 811** Budaka District

Quarter 1

| Description  | Specific Location       | Source of Funding  | Status / Level | Budget  | Spent |
|--|-------------------------|--|----------------|---------|-------|
| <b>LCIII: 273231 Lyama Town Council</b>  |                         |  |                |         |       |
| <b>Department: 050 Health</b>  |                         |  |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>   |                         |  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>   |                         |  |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                         |  |                |         |       |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                         |  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                         |  |                |         |       |
| 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     |
| <b>Department: 070 Roads and Engineering</b>   |                         |  |                |         |       |
| <b>Service Area: 10 Community Access Roads</b>   |                         |  |                |         |       |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                          |                         |  |                |         |       |
| <b>SubProgramme: 04 Transport Asset Management</b>   |                         |  |                |         |       |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>            |                         |  |                |         |       |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                         |  |                |         |       |
| Lyama Subcounty  | Lyama Subcounty CARs    | Other Transfers from Central Government Uganda Road Fund (URF) |                | 7,588   | 0     |
| <b>Department: 080 Water</b>   |                         |  |                |         |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                         |  |                |         |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                         |  |                |         |       |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                         |  |                |         |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                         |  |                |         |       |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>   |                         |  |                |         |       |
| Machinery and Equipment - Water Systems  | Suni and Tademeri       | Programme Conditional Grant - Development                      |                | 12,069  | 0     |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                         |  |                |         |       |
| Other Structures - Construction Works  | Nakisenyé               | Programme Conditional Grant - Development                      |                | 22,000  | 0     |

**VOTE: 811 Budaka District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i>        | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 273232 Naboa Town Council</b>   |                                 |  |                       |               |              |
| <b>Department: 010 Administration</b>   |                                 |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                               |                                 |  |                       |               |              |
| <b>Programme: 16 Governance And Security</b>  |                                 |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                                  |                                 |  |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                    |                                 |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                                 |  |                       |               |              |
| Transfer to Naboa Town Council  | Naboa Town Council Headquarters | Urban Unconditional Non-Wage                                   |                       | 80,899        | 0            |
| Transfer to Naboa Town Council  | Naboa Town Council Headquarters | District Unconditional Grant Non-Wage                          |                       | 244,785       | 0            |
| Transfer to Naboa Town Council  | Naboa Town Council Headquarters | District Unconditional Grant Non-Wage                          |                       | 39,351        | 0            |
| <b>Department: 050 Health</b>   |                                 |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>  |                                 |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                                 |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                    |                                 |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                                 |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                                 |  |                       |               |              |
| 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            |
| <b>Department: 070 Roads and Engineering</b>  |                                 |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                                 |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                                 |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                                 |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                                 |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                                 |  |                       |               |              |
| Naboa Subcounty   | Naboa Subcounty CARs            | Other Transfers from Central Government Uganda Road Fund (URF) |                       | 5,459         | 0            |

**VOTE: 811 Budaka District****Quarter 1**

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

**VOTE: 811 Budaka District****Quarter 1**

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

**VOTE: 811 Budaka District****Quarter 1**

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

**VOTE: 811 Budaka District****Quarter 1**

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